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Programme budget for the biennium 2012-2013

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

In its resolution 65/259, the General Assembly approved budgets for special political missions for 2011 totalling $631,162,600 net and decided that the overall provision for special political missions for the biennium 2010-2011 should be $1,200,689,200 net.

Further, in its resolution 65/268, the General Assembly approved the budget for the United Nations Office in Burundi in the amount of $23,989,700 gross ($22,145,800 net) for the period from 1 January to 31 December 2011. The Assembly decided to utilize the unencumbered balance for the United Nations Integrated Office in Burundi to offset part of the additional appropriation required for the United Nations Office in Burundi and requested the Secretary-General to meet the additional requirements for the United Nations Office in Burundi from the overall appropriation for special political missions and to report thereon in the context of the second performance report on the programme budget for the biennium 2010-2011.

By its resolution 65/288, the General Assembly decided to approve the budget for the Panel of Experts on Libya for the period 1 June to 31 December 2011 in the amount of $1,693,500 gross ($1,670,400 net) and to approve the budget for the United Nations Representative to the Geneva International Discussions for the period from 1 May to 31 December 2011 in the amount of $1,590,600 gross ($1,469,000

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net). The Assembly further decided that resources for the activities of the Panel of Experts on Libya and the United Nations Representative to the Geneva International Discussions should be absorbed within the overall appropriation approved for special political missions for the biennium 2010-2011 and requested the Secretary-General to report thereon in the context of the second performance report on the programme budget for the biennium 2010-2011.

Under the terms of General Assembly resolution 64/246 on unforeseen and extraordinary expenses, and to implement Security Council resolution 2009 (2011), the Advisory Committee on Administrative and Budgetary Questions informed the Secretary-General that it concurred with his entering into a commitment in the amount of $9,961,500 to meet the requirements of the United Nations Support Mission in Libya for three months commencing on 16 September 2011.

A biennial provision of $1,083,036,300 is included under section 3, Political affairs, of the proposed programme budget for 2012-2013 for special political missions.

The present report contains the proposed resource requirements for the period from 1 January to 31 December 2012 for 30 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in the addenda to the present report (A/66/354/Add.1-6). The total estimated requirements of those missions amount to $617,620,600 net ($662,260,500 gross).

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I. Introduction

1. The purpose of the present report is to seek funding for the first year of the biennium 2012-2013 for 30 special political missions in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General. Although the resource requirements for one special political mission, namely, the Special Adviser of the Secretary-General on Myanmar, whose mandate emanates from the General Assembly, will be presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly, subject to action to be taken in the Third Committee of the General Assembly, those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions. While provisions for each mission are for a full-year period from 1 January to 31 December 2012, it should be noted that any expenditures against appropriations for special political missions would be strictly subject to the extension of the relevant mandate.

A. Status of extension or renewal of mandates

2. The mandates for the majority of the special political missions referred to in the present report have been renewed or extended into 2012, and requests for the extension or renewal of the mandates of the remaining missions are before, or are anticipated to be renewed by, the General Assembly or the Security Council.

3. Of the 30 missions whose requirements are set out in the present report:

(a) Nine missions (the Special Adviser to the Secretary-General on Cyprus, the Special Adviser to the Secretary-General on the Prevention of Genocide, the Personal Envoy of the Secretary-General for Western Sahara, the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), the Office of the United Nations Special Coordinator for Lebanon, the United Nations Regional Centre for Preventive Diplomacy for Central Asia, the United Nations Political Office for Somalia, United Nations support for the Cameroon-Nigeria Mixed Commission and the United Nations Representative to the Geneva International Discussions) have open-ended mandates;

(b) Three missions (the Counter-Terrorism Committee Executive Directorate, the United Nations Office for West Africa and support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction) have mandates expiring in 2013 or later;

(c) Eleven missions (the Monitoring Group on Somalia and Eritrea, the Group of Experts on Côte d'Ivoire, the Panel of Experts on the Islamic Republic of Iran, the Panel of Experts on the Democratic People's Republic of Korea, the Panel of Experts on the Sudan, the Panel of Experts on Libya, the United Nations Integrated Peacebuilding Office in Sierra Leone, the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities, the United Nations Regional Office for Central Africa, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI)) have mandates expiring in 2012;

(d) One mission (the Special Adviser of the Secretary-General on Myanmar) is under consideration by the General Assembly;

(e) Six missions (the Panel of Experts on Liberia, the Group of Experts on the Democratic Republic of the Congo, the United Nations Integrated Peacebuilding Office in the Central African Republic, the United Nations Integrated Peacebuilding Office in Guinea-Bissau, the United Nations Office in Burundi and the United Nations Support Mission in Libya (UNSMIL)) have mandates expiring in 2011.

4. The 2012 budget proposals for the missions mentioned in paragraphs 3 (d) and (e) above, whose mandates are not yet renewed, are included in the present report on the assumption that the General Assembly or the Security Council will extend their mandates into 2012 on the basis of reports and requests already submitted or to be submitted to them.

B. Missions completed or discontinued in 2011

5. It should be noted that the mandate of the United Nations Mission in Nepal expired on 15 January 2011, and the liquidation period ended on 15 May 2011. The United Nations Integrated Office in Burundi was succeeded by the United Nations Office in Burundi on 1 January 2011 and the mandate of the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq expired on 30 June 2011.

C. Organization of the reports on the budgets of special political missions

6. As in 2011, the budget proposals for special political missions for 2012 are organized around thematic clusters, while the budgets for larger missions, namely UNAMA, UNAMI and UNSMIL, are presented in separate addenda:

(a) Thematic cluster I: special and personal envoys and special advisers of the Secretary-General (A/66/354/Add.1);

(b) Thematic cluster II: sanctions monitoring teams, groups and panels (A/66/354/Add.2);

(c) Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions (A/66/354/Add.3);

(d) UNAMA (A/66/354/Add.4);

(e) UNAMI (A/66/354/Add.5);

(f) UNSMIL (A/66/354/Add.6).

7. In accordance with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts have been made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operations. Further efforts will continue to be made as necessary to improve and rationalize the grouping and presentation of future budget proposals for special political missions.

D. Performance information for 2012

8. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/65/602, para. 14), which was endorsed by the General Assembly (resolution 65/259, sect. XIII, para. 2), efforts continue to be made to formulate the indicators of achievement in a manner that facilitates measurement of performance and allows for a better assessment of progress in the achievement of expected accomplishments. This includes incorporating information on the programme performance of special political missions in 2010-2011 with a focus on the status of achievement of expected accomplishments for 2010-2011, highlighting success factors or factors that negatively influenced the achievement of the planned results. In addition, indications are given of results that have been achieved in lieu of the planned accomplishments and the significance of the achieved results is provided in relation to the overall objectives for each mission.

E. Operational environment, including cooperation and synergies and the level of collaboration with and between missions, the United Nations country team and United Nations Headquarters

9. In line with the recommendations of the Advisory Committee (see A/62/7/Add.29, para. 9) on explaining the role of various departments and offices of the Secretariat, regional partners, peacekeeping operations as well as the funds and programmes and other entities of the United Nations system in providing support to special political missions, efforts have been made, and will continue to be made, to include such information in the introductory part of each individual mission budget.

10. The Department of Political Affairs continues to take steps to promote synergies between departments and offices of the Secretariat, regional partners, peacekeeping operations and the funds, programmes and other entities of the United Nations. The Department has established integrated task forces for all countries in which it has complex missions on the ground. These task forces are mandated to consider all issues that have strategic significance or programmatic impact for the United Nations presence in the relevant country. In many of these cases, this has enabled the United Nations to provide coherent and coordinated Headquarters support and policy guidance and has promoted integrated approaches with other parts of the United Nations system, in particular United Nations country teams.

11. In countries with peacekeeping operations, the Department of Political Affairs continues to work closely with the Department of Peacekeeping Operations by providing mediation and electoral support, political advice and analysis.

12. In addition, revised Secretary-General's bulletins on the Department of Peacekeeping Operations (ST/SGB/2010/1), the Department of Field Support (ST/SGB/2010/2) and the Department of Political Affairs (ST/SGB/2009/13 and Corr.1) were issued in late 2009 and early 2010 to better define the scope of the Departments' activities, how they interact and how their respective divisions, units and offices support field missions and operations. The Secretary-General and the Under-Secretaries-General for Political Affairs, Peacekeeping Operations and Field Support continue to work together closely to ensure that the full range of capacities in all three departments are engaged effectively and efficiently, with a minimum of

overlap, to attend to the peace and security challenges facing the United Nations today.

F. Reporting requirements related to special political missions emanating from the General Assembly or from the recommendations of the Advisory Committee on Administrative and Budgetary Questions

13. In paragraph 16 of its report on estimates in respect of special political missions (A/65/602), the Advisory Committee on Administrative and Budgetary Questions, having considered the background information provided in the report of the Secretary-General on the 2011 budget estimates of special political missions (A/65/328), expressed its opinion that the level of extrabudgetary resources provided to special political missions should be fully disclosed so as to allow for a clear and transparent analysis of the resources proposed as compared with capacity available from all types of funding and the needs identified. The General Assembly, in its resolution 65/259, reaffirmed the view of the Advisory Committee.

14. Accordingly, efforts have been made to collate the information on extrabudgetary resources. The estimated level of extrabudgetary resources available to the missions or for those extrabudgetary activities in which the missions are involved is detailed in annex I to the present report. Efforts will continue to be made to improve the presentation and the quality of information on extrabudgetary resources in the future budgets for special political missions.

15. In section XIII, paragraph 9 of its resolution 65/259, the General Assembly requested that the Secretary-General submit proposals for more cost-effective support arrangements for all special political missions in the context of his next report on those missions. In paragraph 7, the Assembly requested the Secretary-General to conduct a thorough review of the funding and backstopping arrangements for the special political missions with a view to identifying possible alternatives, and to report thereon to the Assembly at its sixty-sixth session.

16. The Secretary-General has issued a separate report in which he has presented options on the funding and backstopping of special political missions for the consideration of the General Assembly.

17. In section XIII, paragraph 2 of its resolution 65/259, the General Assembly endorsed the recommendation of the Advisory Committee contained in its report on budgetary requirements for special political missions (A/65/602, para. 74), that the Secretary-General be requested to provide, in the context of his next report, clarification of the policy for the delegation of procurement authority to field missions.

18. The policy of the Department of Political Affairs and the Department of Field Support on delegated authority in United Nations field missions led by the Department of Political Affairs and supported by the Department of Field Support was concluded in December 2010. It is now operational and includes an elaborate section on delegation of procurement authority. The procurement authority is delegated from the Under-Secretary-General for Management to the Assistant Secretary-General for Central Support Services in the Department of Management, who in turn delegates the procurement authority for field missions to the Under-

Secretary-General for Field Support. The Under-Secretary-General for Field Support further delegates this authority in the field missions to the director of mission support, chief of mission support or administrative officers as applicable in each mission.

G. Assessment of workload statistics related to the backstopping and management of activities funded through the special political mission provision of the regular budget

19. As the workload of special political missions has increased in scale and complexity, the Secretariat has continually sought to determine an accurate and coherent account of the workload for backstopping and management of special political missions. In order to better assess backstopping capacity requirements, measures have been taken to estimate the resources currently devoted to backstopping all special political missions in all departments and offices. Initial findings have shown that backstopping capacity for special political missions is provided by all funding sources, however not in a direct relationship. Rather, results have shown existing posts having an additional element of special political missions support in their work portfolio over and above work performed for other programme budget or peacekeeping support activities. Thus, backstopping capacity utilized for special political missions is estimated in terms of "full-time equivalents", that is, an amount of staff time equivalent to one full-time person for a year providing backstopping to special political missions.

20. Across all departments and offices and funding sources, the total full-time equivalents for backstopping purposes amount to some 232. It should be emphasized that this analysis is not conclusive. It reflects a survey of how much time staff spend on special political missions; it does not analyse whether that time is over and above an already full day, so it does not provide a basis for concluding how many posts are devoted to special political missions backstopping. Feedback from departments and offices, surveys of clients in the field and comparisons with support provided to peacekeeping operations also seem to indicate insufficient capacity in certain areas. The findings to date are indicative.

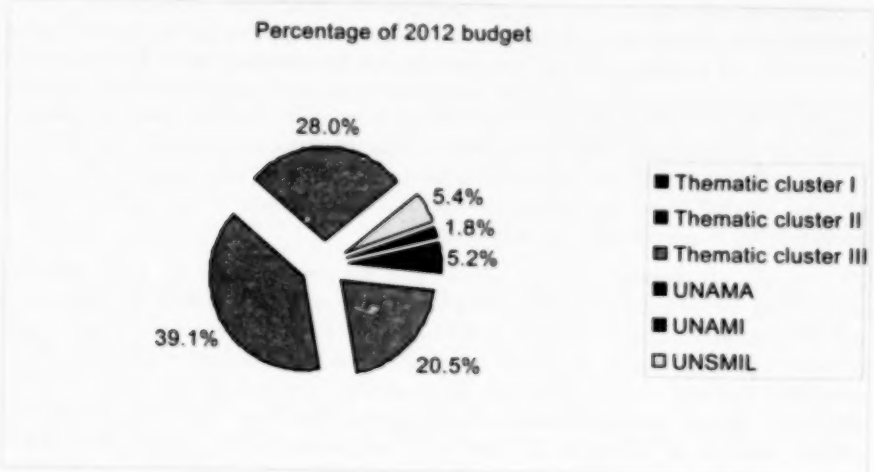
II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

21. The total estimated requirements for 2012 related to 30 missions amount to $617,620,600 net ($662,260,500 gross). Mission-by-mission budget estimates, requirements by component and the staffing requirements are presented in tables 1, 2 and 3 below.

22. Table 1 contains a complete list of the special political missions, indicating their respective appropriations for 2010-2011, estimated expenditures and anticipated balances at the end of 2010-2011, requirements for the next budget period (2012) and a variance analysis between 2012 and 2011 budget requirements. In addition, the table provides the sources of the mandates of individual missions and their expiry dates, and information on those operations that have been subsumed

under other missions/operations or have been liquidated or whose mandates have been completed during 2011.

23. A substantial portion of the resources sought in the present report relates to the United Nations Assistance Mission in Afghanistan (UNAMA), which accounts for the largest share of resources requested (39.1 per cent), followed by the United Nations Assistance Mission for Iraq (UNAMI) (28.0 per cent). Thematic clusters I (special and personal envoys and special advisers), II (sanctions monitoring teams, groups and panels) and III (United Nations offices, peacebuilding support offices, integrated offices and commissions) and the United Nations Support Mission in Libya (UNSMIL) account for 1.8 per cent, 5.2 per cent, 20.5 per cent and 5.4 per cent, respectively. The proposed individual budgets for special political missions for 2012 vary widely and range from $641,700 for the Panel of Experts on Liberia to $241.5 million for UNAMA.



24. An overall summary of requirements by major expenditure component is presented in table 2. Staffing requirements account for the largest share (48.9 per cent) of the requirements.

25. The staffing requirements of each mission, by category and level, are presented in table 3. The overall change in staffing requirements includes a net decrease of 21 positions from the 2011 level. This change reflects mainly the proposed additional 46 positions related to the establishment of UNSMIL and increases under cluster I and II missions (6 positions), offset by decreases under UNAMI (44 positions), UNAMA (26 positions) and cluster III (3 positions).

26. The action requested of the General Assembly with respect to financing is set out in section III below.

Table 1

Estimated costs of activities of special political missions

(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*		
	Appropriation	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements*	*Non-recurrent requirements*	*Approved budget 2011*	*Variance*	*Mandates and expiry dates*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*	*(8)*
I. Thematic cluster I: special and personal envoys and special advisers of the Secretary-General								
1. Special Adviser of the Secretary-General on Myanmar	1 914.2	1 391.5	522.7	1 200.5	—	1 216.7	(16.2)	General Assembly resolutions 62/222, 63/245, 64/238 and 65/241
2. Special Adviser to the Secretary-General on Cyprus	6 672.3	6 080.8	591.5	3 861.9	—	3 474.5	387.4	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009), 1930 (2010) and 1986 (2011) (open-ended)
3. Special Adviser to the Secretary-General on the prevention of Genocide	4 068.6	3 413.3	655.3	2 755.3	172.1	2 575.6	179.7	Security Council resolution 1366 (2001); S/2004/567 and 568 (open-ended)
4. Personal Envoy of the Secretary-General for Western Sahara	1 097.4	881.9	215.5	699.9	41.9	629.2	70.7	S/2005/497 and 498; Security Council resolutions 1813 (2008) and 1979 (2011) (open-ended)
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 279.7	1 255.5	24.2	731.9	—	734.1	(2.2)	Security Council resolutions 1559 (2004), 1680 (2006); PRST/2006/3 (open-ended)
6. United Nations Representative to the Geneva International Discussions[a]	1 469.0	1 469.0	—	2 184.3	—	1 469.0	715.3	S/2010/103; S/2011/270 (open-ended)
7. United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq (discontinued)	82.2	68.3	13.9	—	—	82.2	(82.2)	S/PRST/2008/40, S/2008/684 and 685; Security Council resolutions 1843 (2008), 1856 (2008), 1905 (2009) and 1956 (2010), 30 June 2011
Subtotal I	**16 583.4**	**14 560.3**	**2 023.1**	**11 433.8**	**214.0**	**10 181.3**	**1 252.5**	

	1 January 2010 to 31 December 2011			Requirements for 2012		Variance analysis 2011-2012		
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Non-recurrent requirements	Approved budget 2011	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
II. Thematic cluster II: sanctions monitoring teams, groups and panels								
8. Monitoring Group on Somalia and Eritrea	3 849.1	3 805.3	43.8	2 234.5	3.1	2 186.2	48.3	Security Council resolution 2002 (2011); 29 July 2012
9. Panel of Experts on Liberia	1 264.8	1 066.2	198.6	641.7	18.2	641.7	—	Security Council resolution 1961 (2010); 16 December 2011
10. Group of Experts on Côte d'Ivoire	2 610.0	2 473.1	136.9	1 319.4	18.2	1 302.9	16.5	Security Council resolution 1980 (2011); 30 April 2012
11. Group of Experts on the Democratic Republic of the Congo	2 778.5	2 739.1	39.4	1 546.3	15.0	1 447.9	98.4	Security Council resolution 1952 (2010); 30 November 2011
12. Panel of Experts on Sudan	3 521.7	3 510.5	11.2	1 846.3	20.2	1 802.7	43.6	Security Council resolution 1982 (2011); 19 February 2012
13. Panel of Experts on the Democratic People's Republic of Korea (DPRK)	5 963.0	5 191.9	771.1	2 790.3	—	3 036.2	(245.9)	Security Council resolution 1985 (2011); 12 June 2012
14. Panel of Experts on the Islamic Republic of Iran	3 217.7	3 217.7	—	3 193.6	—	3 217.7	(24.1)	Security Council resolution 1984 (2011); 9 June 2012
15. Panel of Experts on Libya[a]	1 670.4	1 475.2	195.2	2 597.0	15.0	1 670.4	926.6	Security Council resolution 1973 (2011); 16 March 2012
16. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	8 231.2	7 657.5	573.7	4 263.8	4.5	4 299.0	(35.2)	Security Council resolutions 1904 (2009) and 1989 (2011); 31 December 2012
17. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction	6 334.6	5721.5	613.1	3070.9	12.7	3 045.7	25.2	Security Council resolutions 1810 (2008) and 1977 (2011); 25 April 2012
18. Counter-Terrorism Committee Executive Directorate	17 290.7	16 958.9	331.8	8 892.5	—	8 902.0	(9.5)	Security Council resolution 1963 (2010); 31 December 2013
Subtotal II	**56 731.7**	**53 816.9**	**2 914.8**	**32 396.3**	**106.9**	**31 552.4**	**843.9**	

	1 January 2010 to 31 December 2011			Requirements for 2012		Variance analysis 2011-2012		
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Non-recurrent requirements	Approved budget 2011	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
III. Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions								
19. United Nations Office for West Africa	13 916.2	13 867.8	48.4	8 857.5	34.4	7 715.3	1 142.2	S/2010/661; 31 December 2013
20. United Nations Integrated Peacebuilding Office in the Central African Republic	35 988.7	35 795.6	193.1	20 881.7	6.9	19 793.6	1 088.1	S/PRST/2010/26; 31 December 2011
21. United Nations Integrated Peacebuilding Office in Guinea-Bissau	33 076.9	33 031.5	45.4	18 982.1	259.7	18 440.1	542.0	Security Council resolution 1949 (2010); 31 December 2011
22. United Nations Political Office for Somalia	32 783.5	32 783.5	—	17 404.5	245.0	16 345.0	1 059.5	Security Council resolutions 1814 (2008), 1863 (2009), 1872 (2009), 1910 (2010) and 1976 (2011) (open-ended)
23. United Nations Integrated Peacebuilding Office in Sierra Leone	33 456.5	37 132.9	(3 676.4)	17 711.6	42.2	16 629.7	1 081.9	Security Council resolution 2005 (2011); 15 September 2012
24. United Nations support for the Cameroon-Nigeria Mixed Commission	16 834.9	16 333.9	501.0	8 854.6	72.2	8 714.2	140.4	S/2008/756 and 757 (open-ended)
25. United Nations Regional Centre for Preventive Diplomacy for Central Asia	6 293.0	5 937.7	355.3	3 112.8	39.7	3 133.0	(20.2)	S/2007/279 and S/2007/280 (open-ended)
26. United Nations Office in Burundi	22 145.8	22 251.3	(105.5)	17 455.8	506.0	22 145.8	(4 690.0)	Security Council resolution 1959 (2010); 31 December 2011
27. Office of the United Nations Special Coordinator for Lebanon	17 432.1	17 252.4	179.7	9 206.5	392.7	9 094.2	112.3	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85 and 86 (open-ended mandate)
28. United Nations Regional Office in Central Africa	3 505.2	3 606.7	(101.5)	4 424.0	—	3 505.2	918.8	S/2010/457 (2010); 31 December 2012
29. United Nations Mission in Nepal (UNMIN) (discontinued)	25 804.1	23 628.3	2 175.8	—	—	5 130.5	(5 130.5)	Security Council resolution 1939 (2010); mandated ended 15 January 2011 and liquidation activities 15 May 2011

	1 January 2010 to 31 December 2011			Requirements for 2012		Variance analysis 2011-2012		
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Non-recurrent requirements	Approved budget 2011	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
30. United Nations Integrated Office in Burundi (discontinued)	36 599.2	36 477.0	82.2	—	—	—	—	BINUB succeeded by BNUB as per Security Council resolution 1959 (2010)
Subtotal III	**277 796.1**	**278 098.6**	**(302.5)**	**126 891.1**	**1 598.8**	**130 646.6**	**(3 755.5)**	
31. United Nations Assistance Mission in Afghanistan	495 983.7[b]	509 988.9	(14 005.2)	241 533.5	—	257 388.6	(15 855.1)	Security Council resolution 1974 (2011); 23 March 2012
32. United Nations Assistance Mission for Iraq	353 594.3[b]	346 991.6	6 602.7	172 790.1	—	200 067.3	(27 277.2)	Security Council resolution 2001 (2011); 31 July 2012
Subtotal IV	**849 578.0**	**856 980.5**	**(7 402.5)**	**414 323.6**	**—**	**457 455.9**	**(43 132.3)**	
33. United Nations Support Mission in Libya[b]	9 961.5	9 961.5	—	32 575.8	3 125.1	9 961.5	22 614.3	Security Council resolution 2009 (2011); 16 December 2011
Grand total	**1 210 650.7**	**1 213 417.8**	**(2 767.1)**	**617 620.6**	**5 044.8**	**639 797.7**	**(22 177.1)**	

[a] In accordance with resolution 65/288, the resources for the activities of the Panel of Experts on Libya ($1,670.4 thousand) and the Geneva International Discussions ($1,469.0 thousand) were absorbed within existing appropriations by reducing the UNAMA appropriation from $497,654.1 thousand to $495,983.7 thousand and UNAMI appropriation from $355,063.3 thousand to $353,594.3 thousand.

[b] In accordance with Security Council resolution 2009 (2011), an initial allotment of $9,961,500 was provided for the initial period of three months ending 16 December 2011.

Table 2
Detailed cost estimates
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category of expenditure	*Appropriation* (1)	*Estimated expenditures* (2)	*Variance savings (deficit)* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2011* (6)	*Variance* (7)=(4)-(6)
I. Military and police personnel							
1. Military observers	5 840.1	4 612.3	1 227.8	2 742.5	—	3 265.3	(522.8)
2. Military contingent	22 622.7	22 901.1	(278.4)	21 727.0	—	12 516.8	9 210.2
3. Civilian police	2 391.9	2 043.1	348.8	1 585.9	—	1 542.0	43.9
Total category I	**30 854.7**	**29 556.5**	**1 298.2**	**26 055.4**	**—**	**17 324.1**	**8 731.3**
II. Civilian personnel							
1. International staff	339 114.4	369 912.7	(30 798.3)	219 122.4	—	189 342.7	29 779.7
2. National staff	125 398.1	138 469.3	(13 071.2)	77 933.1	—	61 290.0	16 643.1
3. United Nations Volunteers	7 659.3	7 115.7	543.6	4 659.0	—	4 837.0	(178.0)
4. General temporary assistance	295.1	288.7	6.4	172.8	—	175.3	(2.5)
Total category II	**472 466.9**	**515 786.4**	**(43 319.5)**	**301 887.3**	**—**	**255 645.0**	**46 242.3**
III. Operational costs							
1. Government-provided personnel	635.9	645.9	(10.0)	508.3	—	385.1	123.2
2. Consultants and experts	35 616.5	34 932.3	684.2	21 138.4	—	20 602.2	536.2
3. Official travel	34 266.9	35 837.6	(1 570.7)	16 184.3	—	18 668.2	(2 483.9)
4. Facilities and infrastructure	191 306.2	184 247.8	7 058.4	79 333.0	844.6	95 882.7	(16 549.7)
5. Ground transportation	44 502.5	41 493.4	3 009.1	8 809.8	577.3	22 621.8	(13 812.0)
6. Air transportation	194 867.3	174 586.8	20 280.5	97 695.5	—	118 987.5	(21 292.0)
7. Naval transportation	181.6	9.8	171.8	120.0	—	119.6	0.4
8. Communications	60 603.2	55 929.5	4 673.7	24 844.1	1 649.3	37 469.5	(12 625.4)
9. Information technology	33 568.8	34 559.8	(991.0)	10 703.6	1 120.0	20 285.1	(9 581.5)
10. Medical	4 116.4	3 481.0	635.4	4 164.5	20.0	2 607.5	1 557.0

Category of expenditure	1 January 2010 to 31 December 2011			Requirements for 2012		Variance analysis 2011-2012	
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Non-recurrent requirements	Total requirements 2011	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
11. Special equipment	46.0	28.0	18.0	—	—	48.4	(48.4)
12. Other supplies, services and equipment	42 629.2	40 349.4	2 279.8	25 176.4	833.6	22 178.3	2 998.1
13. Quick-impact projects	2 543.1	1 800.0	743.1	1 000.0	—	1 760.0	(760.0)
Total category III	**644 883.6**	**607 901.3**	**36 982.3**	**289 677.9**	**5 044.8**	**361 615.9**	**(71 938.0)**
Total (net requirements)	**1 148 265.2**	**1 153 244.2**	**(5 039.0)**	**617 620.6**	**5 044.8**	**634 585.0**	**(16 964.4)**
Discontinued special political missions[a]	62 445.5	60 173.6	2 271.9	—	—	5 212.7	(5 212.7)
Grand total	**1 210 650.7**	**1 213 417.8**	**(2 767.1)**	**617 620.6**	**5 044.8**	**639 797.7**	**(22 177.1)**

[a] United Nations Integrated Office in Burundi, United Nations Mission in Nepal and International Advisory and Monitoring Board.

Table 3
Staffing requirements

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total International*	*National Officers*	*Local level*	*UNVs*	*Grand total*
Thematic cluster I: special and personal envoys and special advisers of the Secretary-General																	
Special Adviser of the Secretary-General on Myanmar																	
Approved 2011	1	—	—	—	—	2	1	—	4	—	—	1	5	—	—	—	5
Proposed 2012	1	—	—	—	—	2	1	—	4	—	—	1	5	—	—	—	5
Special Adviser to the Secretary-General on Cyprus																	
Approved 2011	1	—	—	1	3	5	—	—	10	2	—	4	16	—	3	—	19
Proposed 2012	1	—	—	1	3	5	—	—	10	2	—	4	16	—	3	—	19
Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2011	1	1	—	—	1	3	2	—	8	—	—	2	10	—	—	—	10
Proposed 2012	1	1	—	—	1	3	2	—	8	—	—	3	11	—	—	—	11
Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2011	1	—	—	—	—	—	—	—	1	—	—	—	1	—	—	—	1
Proposed 2012	1	—	—	—	—	—	1	—	2	—	—	—	2	—	—	—	2
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2011	1	—	—	—	—	1	—	—	2	—	—	1	3	—	—	—	3
Proposed 2012	1	—	—	—	—	1	—	—	2	—	—	1	3	—	—	—	3
United Nations Representative to the Geneva International Discussions																	
Approved 2011	—	1	—	—	—	3	2	—	6	—	—	1	7	—	—	—	7
Proposed 2012	—	1	—	—	—	3	2	—	6	—	—	1	7	—	—	—	7
Subtotal, cluster I																	
Approved 2011	**5**	**2**	—	**1**	**4**	**14**	**5**	—	**31**	**2**	—	**9**	**42**	—	**3**	—	**45**
Proposed 2012	**5**	**2**	—	**1**	**4**	**14**	**6**	—	**32**	**2**	—	**10**	**44**	—	**3**	—	**47**

	Professional category and above									*General Service and related categories*			*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total International*	*National Officers*	*Local level*	*UNVs*	*Grand total*
Thematic cluster II: sanctions monitoring teams, groups and panels																	
Monitoring Group on Somalia and Eritrea																	
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	1	1	—	2	—	3
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	1	2	—	2	—	4
Panel of Experts on Liberia																	
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Panel of Experts on Côte d'Ivoire																	
Approved 2011	—	—	—	—	—	—	1	—	1	—	—	—	1	—	—	—	1
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	—	1	—	—	—	1
Group of Experts on the Democratic Republic of the Congo																	
Approved 2011	—	—	—	—	—	—	1	—	1	—	—	—	1	—	—	—	1
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	—	1	—	—	—	1
Panel of Experts on the Sudan																	
Approved 2011	—	—	—	—	—	—	1	—	1	—	—	1	2	—	—	—	2
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	1	2	—	—	—	2
Panel of Experts on the Democratic People's Republic of Korea																	
Approved 2011	—	—	—	—	—	—	2	—	2	—	—	2	4	—	—	—	4
Proposed 2012	—	—	—	—	—	—	2	—	2	—	—	2	4	—	—	—	4
Panel of Experts on the Islamic Republic of Iran																	
Approved 2011	—	—	—	—	—	1	1	—	2	—	—	2	4	—	—	—	4
Proposed 2012	—	—	—	—	—	1	1	—	2	—	—	2	4	—	—	—	4
Panel of Experts on Libya																	
Approved 2011	—	—	—	—	—	—	1	—	1	—	—	1	2	—	—	—	2
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	1	2	—	—	—	2

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total Inter-national*	*National Officers*	*Local level*	*UNVs*	*Grand total*
Analytical Support and Sanctions Monitoring Team established by Security Council resolution 1526 (2004)																	
Approved 2011	—	—	—	—	1	1	3	—	5	—	—	5	10	—	—	—	10
Proposed 2012	—	—	—	—	1	2	3	—	6	—	—	6	12	—	—	—	12
Support for the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																	
Approved 2011	—	—	—	—	1	—	2	—	3	—	—	2	5	—	—	—	5
Proposed 2012	—	—	—	—	1	—	2	—	3	—	—	2	5	—	—	—	5
Counter-Terrorism Committee Executive Directorate																	
Approved 2011	—	1	1	2	9	12	3	4	32	—	—	8	40	—	—	—	40
Proposed 2012	—	1	1	2	9	12	4	4	33	—	—	8	41	—	—	—	41
Subtotal, cluster II																	
Approved 2011	**—**	**1**	**1**	**2**	**11**	**14**	**15**	**4**	**48**	**—**	**—**	**22**	**70**	**—**	**2**	**—**	**72**
Proposed 2012	**—**	**1**	**1**	**2**	**11**	**15**	**17**	**4**	**51**	**—**	**—**	**23**	**74**	**—**	**2**	**—**	**76**
Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions																	
United Nations Office for West Africa																	
Approved 2011	1	—	—	2	3	6	3	—	15	6	—	—	21	3	16	—	40
Proposed 2012	1	—	—	2	3	8	3	—	17	6	—	—	23	3	16	0	42
United Nations Integrated Peacebuilding Support Office in the Central African Republic																	
Approved 2011	—	1	1	1	5	14	8	2	32	45	—	—	77	8	78	5	168
Proposed 2012	—	1	1	1	5	14	8	2	32	45	—	—	77	8	78	5	168
United Nations Integrated Peacebuilding Support Office in Guinea-Bissau																	
Approved 2011	—	1	1	2	6	14	10	—	34	30	—	—	64	14	40	7	125
Proposed 2012	—	1	1	2	6	14	10	—	34	30	—	—	64	14	40	7	125
United Nations Political Office for Somalia																	
Approved 2011	1	—	1	2	10	17	12	1	44	23	—	—	67	12	26	—	105
Proposed 2012	1	—	1	3	9	16	10	1	41	19	—	—	60	12	27	—	99

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total International*	*National Officers*	*Local level*	*UNVs*	*Grand total*
United Nations Integrated Peacebuilding Office in Sierra Leone																	
Approved 2011	—	1	—	1	6	12	7	1	28	13	—	—	41	13	20	8	82
Proposed 2012	—	1	—	1	6	11	8	1	28	12	—	—	40	13	21	8	82
United Nations support for the Cameroon-Nigeria Mixed Commission																	
Approved 2011	—	—	—	3	6	—	—	9	1	—	—	10	—	2	—	12	
Proposed 2012	—	—	—	3	6	—	—	9	1	—	—	10	—	2	—	12	
United Nations Regional Centre for Preventive Diplomacy for Central Asia																	
Approved 2011	—	1	—	—	1	2	2	—	6	2	—	—	8	4	18	—	30
Proposed 2012	—	1	—	—	1	2	2	—	6	2	—	—	8	4	18	—	30
United Nations Office in Burundi (BNUB)																	
Approved 2011	—	1	1	1	3	15	10	—	31	28	—	—	59	16	53	6	134
Proposed 2012	—	1	1	1	3	15	10	—	31	28	—	—	59	16	53	6	134
Office of the United Nations Special Coordinator for Lebanon																	
Approved 2011	1	1	—	1	3	4	2	1	13	7	—	2	22	3	58	—	83
Proposed 2012	1	1	—	1	3	4	2	1	13	7	—	2	22	3	58	—	83
United Nations Regional Office in Central Africa																	
Approved 2011	1	—	—	1	3	3	4	—	12	7	—	—	19	1	6	—	26
Proposed 2012	1	—	—	1	3	3	4	—	12	7	—	—	19	2	6	—	27
Subtotal, cluster III																	
Approved 2011	**4**	**6**	**4**	**11**	**43**	**93**	**58**	**5**	**224**	**162**	**—**	**2**	**388**	**74**	**317**	**26**	**805**
Proposed 2012	**4**	**6**	**4**	**12**	**42**	**93**	**57**	**5**	**223**	**157**	**—**	**2**	**382**	**75**	**319**	**26**	**802**
United Nations Assistance Mission in Afghanistan																	
Approved 2011	1	2	3	9	32	120	118	62	347	205	—	—	552	291	1 661	80	2 584
Proposed 2012	1	2	3	7	31	111	108	58	321	205	—	—	526	291	1 661	80	2 558

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total International*	*National Officers*	*Local level*	*UNVs*	*Grand total*
United Nations Assistance Mission for Iraq																	
Approved 2011	1	2	2	8	24	75	84	23	219	290	—	—	509	124	501	—	1 134
Proposed 2012	1	2	2	8	21	67	73	19	193	266	—	—	459	99	532	—	1 090
Subtotal IV																	
Approved 2011	**2**	**4**	**5**	**17**	**56**	**195**	**202**	**85**	**566**	**495**	**—**	**—**	**1 061**	**415**	**2 162**	**80**	**3 718**
Proposed 2012	**2**	**4**	**5**	**15**	**52**	**178**	**181**	**77**	**514**	**471**	**—**	**—**	**985**	**390**	**2 193**	**80**	**3 648**
United Nations Support Mission in Libya																	
Approved 2011	1	1	2	9	13	29	20	1	76	70	—	—	146	12	38	—	196
Proposed 2012	1	1	3	8	13	41	32	2	101	63	—	—	164	16	60	2	242
Total																	
Approved 2011	**12**	**14**	**12**	**40**	**127**	**345**	**300**	**95**	**945**	**729**	**—**	**33**	**1 707**	**501**	**2 522**	**106**	**4 836**
Proposed 2012	**12**	**14**	**13**	**38**	**122**	**341**	**293**	**88**	**921**	**693**	**—**	**35**	**1 649**	**481**	**2 577**	**108**	**4 815**
Change	**—**	**—**	**1**	**(2)**	**(5)**	**(4)**	**(7)**	**(7)**	**(24)**	**(36)**	**—**	**2**	**(58)**	**(20)**	**55**	**2**	**(21)**

III. Action required of the General Assembly

27. **The General Assembly is requested:**

(a) To approve the budgets in the total amount of $617,620,600 net for the 30 special political missions listed in table 1 for the period up to December 2012;

(b) To approve a charge totalling $617,620,600 net against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2012-2013.

Annex I

Extrabudgetary resources for special political missions[a]

(Thousands of United States dollars)

Cluster/mission	*2011 estimated expenditures*	*2012 estimated expenditures*
Thematic cluster I: special and personal envoys and special advisers of the Secretary-General		
Special Adviser of the Secretary-General on the Prevention of Genocide	475.0	239.0
Subtotal I	**475.0**	**239.0**
Thematic cluster II: sanctions monitoring teams, groups and panels		
Support for the Security Council Committee established pursuant to Security Council resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	150.8	425.0
Counter-Terrorism Committee Executive Directorate	200.0	280.0
Subtotal II	**350.8**	**705.0**
Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions		
United Nations Office for West Africa	379.0	24.0
United Nations Integrated Peacebuilding Office in Guinea-Bissau	355.0	355.0
United Nations Political Office for Somalia	8 500.0	17 000.0
United Nations Integrated Peacebuilding Office in Sierra Leone	7 000.0	12 600.0
United Nations support to the Cameroon-Nigeria Mixed Commission	2 500.0	3 975.0
United Nations Regional Centre for Preventive Diplomacy for Central Asia	875.0	875.0
United Nations Office in Burundi	9 200.0	9 600.0
Subtotal III	**28 809.0**	**44 429.0**
United Nations Assistance Mission in Afghanistan	200.0	200.0
United Nations Assistance Mission for Iraq	25 000.0	25 000.0
Subtotal IV	**25 200.0**	**25 200.0**
Total	**54 834.8**	**70 573.0**

[a] It is important to note that in some cases extrabudgetary funding for operational activities is pooled between the mission and the United Nations country team and does not substitute for existing pre-planned activities of the mission. In the interests of full transparency all related extrabudgetary resources have been disclosed.

Annex II

Special political missions 2012-2013: lead department and administrative support arrangements

		Lead department	*Administrative Support*
I.	**Thematic cluster: special and personal envoys and special advisers of the Secretary-General**		
1.	Special Adviser to the Secretary-General on Myanmar	DPA	DPA
2.	Special Adviser to the Secretary-General on Cyprus	DPA	DFS
3.	Special Adviser to the Secretary-General on the Prevention of Genocide	DPA	DPA
4.	Personal Envoy of the Secretary-General for Western Sahara	DPA	DPA
5.	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	DPA	DPA
6.	United Nations Representative to the Geneva International Discussions	DPA	DFS
II.	**Thematic cluster: sanctions monitoring teams, groups and panels**		
7.	Monitoring Group on Somalia and Eritrea	DPA	DPA
8.	Panel of Experts on Liberia	DPA	DPA
9.	Group of Experts on Côte d'Ivoire	DPA	DPA
10.	Group of Experts on the Democratic Republic of the Congo	DPA	DPA
11.	Panel of Experts on the Sudan	DPA	DPA
12.	Panel of Experts on the Democratic People's Republic of Korea	DPA	DPA
13.	Panel of Experts on the Islamic Republic of Iran	DPA	DPA
14.	Panel of Experts on Libya	DPA	DPA
15.	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	DPA	DPA
16.	Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	ODA	ODA
17.	Counter-Terrorism Committee Executive Directorate	CTED	CTED

		Lead department	*Administrative Support*
III.	**Thematic cluster: political offices, peacebuilding support offices and integrated offices**		
18.	United Nations Office for West Africa	DPA	DFS
19.	United Nations Peacebuilding Support Office in the Central African Republic	DPA	DFS
20.	United Nations Peacebuilding Support Office in Guinea-Bissau	DPA	DFS
21.	United Nations Political Office for Somalia	DPA	DFS
22.	United Nations Integrated Peacebuilding Office in Sierra Leone	DPA	DFS
23.	United Nations support for the Cameroon-Nigeria Mixed Commission	DPA	DFS
24.	United Nations Regional Centre for Preventive Diplomacy for Central Asia	DPA	DFS
25.	United Nations Office in Burundi	DPA	DFS
26.	Office of the United Nations Special Coordinator for Lebanon	DPA	DFS
27.	United Nations Office for Central Africa	DPA	DFS
IV.	**United Nations assistance missions**		
28.	United Nations Assistance Mission in Afghanistan	DPKO	DFS
29.	United Nations Assistance Mission for Iraq	DPA	DFS
30.	United Nations Support Mission in Libya	DPA	DFS
V.	**Missions that were liquidated or transformed into other operations during 2010-2011**		
1.	United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq	DM	DM
2.	United Nations Mission in Nepal	DPA	DFS
3.	United Nations Integrated Office in Burundi	DPA	DFS

Abbreviations: CTED, Counter-Terrorism Committee Executive Directorate; DFS, Department of Field Support; DM, Department of Management; DPA, Department of Political Affairs; DPKO, Department of Peacekeeping Operations; ODA, Office for Disarmament Affairs.

Annex III

Summary of provisions for special political missions, 2012-2013

(Thousands of United States dollars)

Amount included under section 3, Political Affairs, of the proposed programme budget for the biennium 2012-2013	1 083 036.3
Charges proposed for approval by the General Assembly for the period from 1 January to 31 December 2012	
Cluster I	11 433.8
Cluster II	32 396.3
Cluster III	126 891.1
United Nations Assistance Mission in Afghanistan	241 533.5
United Nations Assistance Mission for Iraq	172 790.1
United Nations Support Mission in Libya	32 575.8
Total charges	**617 620.6**
Balance in provision for special political missions	**465 415.7**

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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster I: special and personal envoys and special advisers of the Secretary-General

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for 2012 for six special political missions grouped under the thematic cluster of special and personal envoys and special advisers of the Secretary-General.

The estimated requirements for 2012 for special political missions grouped under this cluster amount to $11,433,800 (net).

* A/66/150.

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I. Financial overview

1. The estimated requirements for 2012 for special political missions grouped under this cluster amount to $11,433,800 (net) (see table below). The mandate of the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq expired on 30 June 2011. The budget proposal for the United Nations Representative to the Geneva International Discussions is included under cluster I.

Resource requirements
(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*			
Category	*Appropriation*	*Estimated expenditure*[a]	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total 2011*	*Variance 2011-2012*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Special Adviser to the Secretary-General on Myanmar	1 914.2	1 391.5	522.7	1 200.5	—	1 216.7	(16.2)
Special Adviser to the Secretary-General on Cyprus	6 672.3	6 080.8	591.5	3 861.9	—	3 474.5	387.4
Special Adviser to the Secretary-General on the Prevention of Genocide	4 068.6	3 413.3	655.3	2 755.3	172.1	2 575.6	179.7
Personal Envoy of the Secretary-General for Western Sahara	1 097.4	881.9	215.5	699.9	41.9	629.2	70.7
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 279.7	1 255.5	24.2	731.9	—	734.1	(2.2)
United Nations Representative[b] to the Geneva International Discussions	1 469.0	1 469.0	—	2 184.3	—	1 469.0	715.3
United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq	82.2	68.3	13.9	—	—	82.2	(82.2)
Total	**16 583.4**	**14 560.3**	**2 023.1**	**11 433.8**	**214.0**	**10 181.3**	**1 252.5**

[a] Estimated expenditures also include the expenditures for special political missions that ended during 2010-2011.
[b] The amount of $1,469,000 is to be absorbed, as decided by the General Assembly in its resolution 65/288, within the overall appropriation for special political missions for the biennium 2010-2011, and reported in the context of the second performance report.

II. Special political missions

A. Special Adviser to the Secretary-General on Myanmar

($1,200,500)

Background, mandate and objective

2. On 24 December 2010, the General Assembly adopted resolution 65/241 on the situation of human rights in Myanmar, requesting the Secretary-General (a) to continue to provide his good offices and to pursue his discussions on the situation of human rights, the transition to democracy and the national reconciliation process with the Government and the people of Myanmar, involving all relevant

stakeholders, including democracy and human rights groups and all relevant parties, and to offer technical assistance to the Government in this regard; (b) to give all necessary assistance to enable the Special Adviser and the Special Rapporteur to discharge their mandates fully, effectively and in a coordinated manner; and (c) to report to the General Assembly at its sixty-sixth session, as well as to the Human Rights Council, on the progress made in the implementation of the resolution.

3. At the request and on behalf of the Secretary-General, Vijay Nambiar has continued to act as Special Adviser in the implementation of the good offices mandate for Myanmar since 1 January 2010, including by engaging with all concerned stakeholders within and outside the country.

4. Consistent with the previous report (A/65/328/Add.1 and Corr.1 and 2), the complex and multidimensional nature of the situation in Myanmar has required the Secretary-General and his Special Adviser to continue to implement their good offices through comprehensive engagement with the Myanmar authorities and other relevant stakeholders. As endorsed by the Group of Friends of the Secretary-General on Myanmar, this has entailed deeper and broader engagement in the political, humanitarian, and socio-economic areas as equally important to advance the objectives of the good offices mandate. In engaging with the Myanmar authorities and other domestic stakeholders, including Daw Aung San Suu Kyi and the National League for Democracy (NLD) and other opposition political parties and civil society organizations, the Special Adviser has sought progress with regard to five aspects: (a) the release of political prisoners, including Daw Aung San Suu Kyi (subsequently released on 13 November 2010); (b) the need for an inclusive dialogue between the Government and all relevant parties to the national reconciliation process, including both those who are represented in Parliament and those who are not; (c) the creation of conditions conducive to an inclusive and credible political and electoral process; (d) measures to improve socio-economic conditions, including through broad-based policies; and (e) a more regularized pattern of engagement and cooperation between Myanmar and the United Nations through the good offices process.

5. During the reporting period, the Secretary-General and his Special Adviser also continued to engage closely with concerned Member States, including regional and donor countries and members of the Group of Friends, on common ways to advance the good offices efforts. In addition to the Special Adviser's consultations in neighbouring and countries of the Association of Southeast Asian Nations (ASEAN) in June and November 2010 and in May 2011, the Secretary-General convened four meetings of his Group of Friends on 25 March, 27 September, and 6 December 2010, and on 8 June 2011. The Special Adviser also briefed the Security Council, at its request, as well as the President of the General Assembly upon return from his visits to Myanmar.

Cooperation with other entities

6. In implementation of the good offices mandate, the Special Adviser and his Office consult and cooperate actively and closely with the Department of Political Affairs, the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the Special Rapporteur on the situation of human rights in Myanmar. Cooperation is also extended to the Special Representative of the Secretary-General for Children and Armed Conflict, the Office for the Coordination of Humanitarian

Affairs, the United Nations Resident Coordinator and the country team in Yangon, the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the Economic and Social Commission for Asia and the Pacific (ESCAP) in Bangkok, the World Bank, the International Monetary Fund (IMF) and other entities of the United Nations system. It has become established practice for the Special Adviser to meet with members of the country team when he visits Myanmar and for the Resident Coordinator and other members of the country team to meet regularly with the Office of the Special Adviser when they visit Headquarters. The Special Adviser also consults regularly with senior United Nations officials and entities to ensure system-wide coherence and coordination.

7. Through the convening and chairing of the inter-agency and interdepartmental Myanmar working group at Headquarters, the Office of the Special Adviser continues to ensure system-wide information-sharing and coordination at the working and senior levels with the above-mentioned entities. This has included a senior-level meeting chaired by the Special Adviser on 17 March 2010, at which five key socio-economic and humanitarian challenges were identified for Myanmar over the short, mid and longer term: (a) bolstering capacity in social services structures to meet basic needs; (b) bolstering data collection and analysis capacity for measuring progress in social support; (c) obtaining better access to vulnerable and poverty-stricken areas; (d) assisting the Government to meet its obligations and commitments as a member of ASEAN and the wider international community; and (e) securing greater donor support and funding to ensure that these vital elements of any democratic transition and reform process do not falter.

8. On 2 June 2011, the Office of the Special Adviser participated at the invitation of ESCAP in a meeting with international development actors, the United Nations country team in Myanmar and experts from Myanmar, which was aimed at enhancing collaboration between, and seeking greater synergies among, key partners and stakeholders as well as ensuring that identified areas for programmes and initiatives are aligned with the priorities of the strategic framework for United Nations agencies in Myanmar. Subsequently, the Office of the Special Adviser participated in the jointly organized Government-ESCAP Third Development Partnership Forum, held in Naypyitaw.

Performance information

9. Accomplishments for the period 2010-2011 were expected in progress towards (a) national reconciliation; (b) transition to civilian and democratic government; (c) improvement of the human rights situation; and (d) improvement of socio-economic conditions.

10. During the reporting period, the Special Adviser visited Myanmar at the invitation of the Government from 27 to 29 November 2010, following the country's first elections in 20 years on 7 November 2010; and from 11 to 13 May 2011, following the establishment of the new parliamentary Government of the Republic of the Union of Myanmar. The Secretary-General and the Special Adviser also met with the Myanmar leadership on 30 October 2010 in Hanoi at the margins of the seventeenth ASEAN Summit.

11. During the reporting period, the Government implemented the remaining steps of the seven-step political road map led by the State Peace and Development Council: the holding of elections on 7 November 2010 (step five); the convening of

the legislative bodies in January 2011 (step six); and the establishment of a new government in March 2011 (step seven).

12. On 8 March 2010, the Government announced the enactment of new election laws governing the conduct of the 2010 elections. On 11 March 2010, the Government appointed the Union Election Commission to administer the conduct of the elections.

13. On 13 February 2010, the Government released NLD Vice-Chair U Tin Oo, upon the expiration of his six-year term of house arrest. On 12 March 2010, the Government permitted NLD to reopen its regional offices across the country and to hold national conferences. On 29 March 2010, NLD decided not to apply for re-registration as a political party, deeming the electoral laws to be "unfair and unjust".

14. By September 2010, 42 political parties were officially registered with the Union Election Commission, including 5 out of 10 existing parties that contested the previous election in 1990. On 14 September 2010, the Commission declared 10 parties "null and void" in accordance with the election laws. This included NLD and four other parties for failing to renew their registration by the prescribed deadline. At the same time, the Commission issued canvassing guidelines for the remaining 37 parties.

15. The newly formed parties, a majority of which are ethnic-denominated, represent a wide range of constituencies, both locally and nationally. A number of independent candidates also qualified to run in the election. As in 1990, the elections were organized along a first-past-the-post electoral system.

16. On 7 November 2010, elections were held simultaneously for the two houses of the national legislature and for 14 state and regional legislatures. The Union Solidarity and Development Party (USDP) gained nearly 77 per cent of the total number of elected seats in the national legislature and across all state and regional legislatures combined, thereby holding an overwhelming legislative majority. The remaining elected seats were won among 21 other political parties and independent candidates. In addition, 25 per cent of the total number of seats in all legislatures is reserved for military appointees.

17. On 8 November 2010, the Secretary-General issued a statement on the elections noting that the voting was held in conditions that were insufficiently inclusive, participatory and transparent, and stressing that the Myanmar authorities had a responsibility to turn the conclusion of the first election in 20 years into a new beginning for the country and its people.

18. On 13 November 2010, Daw Aung San Suu Kyi was released at the expiration of her six-year term of house arrest by executive order of the State Peace and Development Council Chair, Senior General Than Shwe, following multiple rejections of appeals against her detention. The Secretary-General issued a statement underscoring his expectation that no further restrictions would be placed on her and urging the Myanmar authorities to build on that action by releasing all remaining political prisoners.

19. On 31 January 2011, the first session of the national legislature was convened, bringing the 2008 Constitution into force. Speakers were elected for each House of the national legislature and for each of the 14 state and regional assemblies.

20. On 4 February 2011, the Presidential Electoral College (made up of all members of the combined Houses of the national legislature) elected former State Peace and Development Council Prime Minister U Thein Sein as President, with Thiha Thura Tin Aung Myint Oo as first Vice-President and Mauk Kham as second Vice-President, all three elected representatives of USDP. Thirty-four ministries and a Cabinet made up of 30 Ministers were designated by the President-elect. In a statement issued by the Secretary-General, he took note of this development, stating that it "represents an important opportunity for Myanmar".

21. On 30 March 2011, the State Peace and Development Council was officially dissolved upon handing over power to the new Government of the Republic of the Union of Myanmar. Council Chair Senior General Than Shwe and Vice-Chair Vice-Senior General Maung Aye were announced to have retired from their respective positions as Commander-in-Chief and Deputy Commander-in-Chief. In parallel, local legislatures were convened and local governments headed by a Chief Minister appointed by the President were established in each of the seven regions and seven states established under the Constitution. Within the states concerned, six self-administered areas have been delineated for certain ethnic groups.

22. On the same day the Secretary-General stated that the Myanmar authorities had an obligation to their people, to demonstrate that this change was one of substance and that it was the start of a genuine move away from direct military rule.

23. In his inaugural speech to Parliament on 30 March 2011, President Thein Sein outlined indicators of the new Government's policy direction in key priority areas, including a 10-point legislative reform agenda. The President highlighted the need to address the political and economic challenges facing Myanmar in a way that strengthens national unity and reconciliation, including through a commitment to keep the peace door open and to show genuine goodwill towards those who do not accept the Constitution and the road map. The President also highlighted Myanmar's commitment to cooperate with the United Nations. Subsequently, the President appointed three groups of independent advisers for legal, political and economic affairs.

24. On 16 May 2011, President Thein Sein was announced to have granted an amnesty on humanitarian grounds and out of consideration for the families of the inmates by (a) commuting death sentences to life sentences; and (b) commuting other prison terms by one year. As a result, 55 political prisoners, including 23 NLD members, were reported to have been released, out of approximately 14,500 inmates benefiting from the amnesty.

25. On 8 June 2011, following a meeting of the Group of Friends, the Secretary-General released a statement in which he underscored the desire of the United Nations to see Myanmar succeed in addressing its challenges. In this context, President Thein Sein's stated recognition of the need to do so in a way that strengthens national unity, including through wide-ranging reforms, was welcomed.

26. Since his third progress report to the Human Rights Council following his latest visit to Myanmar from 15 to 19 February 2010, the Special Rapporteur on the situation of human rights in Myanmar released his fourth report to the Human Rights Council, on 7 March 2011 (A/HRC/16/59). On 25 March 2011, the Human Rights Council adopted resolution 16/24, in which it extended the mandate of the Special Rapporteur for one year. Meanwhile, on 27 January 2011, Myanmar

underwent its first universal periodic review in the Human Rights Council. The review was based on a national report submitted by Myanmar; a compilation report prepared by OHCHR; and a summary of information provided by a wide array of stakeholders. Out of some 180 recommendations made in the course of the universal periodic review, Myanmar rejected 70 recommendations; accepted 64 other recommendations; and agreed to study and respond to another 46 recommendations by June 2011.

27. In parallel, the Government and ESCAP jointly organized the Third Development Partnership Forum in Myanmar from 29 to 30 June 2011, which yielded a substantive "policy dialogue" on socio-economic sectors and the accompanying challenges for the country. This followed the nationally led Conference on Rural Development and Poverty Alleviation, held in Naypyitaw from 20 to 22 May 2011, with the participation of independent experts.

Planning assumptions for 2012

28. Following the November 2010 elections, the transfer of power from the military-led State Peace and Development Council to the new Government in 2011 and the national reform agenda announced by the President, 2012 is expected to be a critical year for the Secretary-General's good offices to enable and facilitate an inclusive political process and broad-based reforms as part of a credible transition towards a civilian and democratic system and national reconciliation. As noted by the President in his inaugural speeches, Myanmar is now only at the beginning of a process of modernization and democratization. The country will continue to face serious political, humanitarian and development challenges that make the objectives of the United Nations good offices mandate even more relevant in the months and years to come. These include the implementation of a new constitutional framework; the civilian institutional capacity-building in all three branches of Government; the development of a more inclusive and participatory form of government, involving both the political forces that are represented in Parliament and those that are not; negotiations and peaceful settlement between the central authorities and armed groups; delivering on basic needs and services; and reforming the economy in line with national development goals.

29. The explicit commitment of the new Government of Myanmar to cooperate with the United Nations is consistent with Myanmar's statements before the sixty-fifth session of the General Assembly that the Government to emerge after the elections will continue to work more closely with the United Nations; that cooperation with the United Nations is a cornerstone of Myanmar's foreign policy; and that Myanmar looks forward to strengthening engagement with the United Nations as well as the international community in the post-election era.

30. Daw Aung San Suu Kyi and NLD, as well as political parties, ethnic groups, civil society organizations and other representatives of Myanmar society, have also clearly and repeatedly stated their expectation that the Secretary-General would remain actively engaged through the Special Adviser in the implementation of the good offices mandate.

31. Internationally, Member States have consistently called for the continuation of the Secretary-General's good offices and the role of his Special Adviser. They have also called for Myanmar to continue to cooperate with the United Nations in its political transition as well as in the humanitarian and development areas, as

expressed, for example, at the ASEAN Regional Forum meetings in July 2010 and the Asia-Europe Meeting Summit in October 2010.

32. As stated by the Secretary-General and endorsed by his Group of Friends, the commitment of the United Nations to the people of Myanmar is a long-term responsibility based on comprehensive engagement in the political, humanitarian and development areas as equally important to advance the objectives of durable peace, national reconciliation, respect for human rights and democratic transition. Building the personal engagement and efforts so far, the Secretary-General and his Special Adviser will continue in 2012 to deepen and broaden the United Nations engagement in the implementation of these objectives.

33. The Secretary-General and his Special Adviser will engage the Myanmar authorities and stakeholders on: (a) the need for the new institutions of Government to be broadly representative; (b) the need for broad-based policy dialogue in the political, human rights, social and economic areas with all key stakeholders; and (c) the need for greater reconciliation efforts to maximize opportunities for a transition in ethnic areas away from armed conflict. The Secretary-General and his Special Adviser will also continue to advance system-wide coordination and coherence, and encourage donor support to enable Myanmar to pursue international best practices for development, especially the Millennium Development Goals, as a vital element in democratization and reconciliation.

34. The good offices efforts of the Secretary-General will no longer be required when national reconciliation and democratization based on the participation of all the parties concerned and in accordance with relevant resolutions of the General Assembly are achieved in Myanmar. Until that objective is achieved, it is anticipated that the General Assembly, during its sixty-sixth session, will extend the good offices mandate of the Secretary-General.

35. The objective, expected accomplishments and indicators of achievement of the Special Adviser are set out below.

Objective: To advance the national reconciliation and democratization process in Myanmar

Expected accomplishments	*Indicators of achievement*
(a) Progress towards national reconciliation	(a) (i) Increased political consultations between the Government and opposition groups, including ethnic nationality groups *Performance measures* 2010: 35 Estimate 2011: 45 Target 2012: 50 (ii) Increased reconciliation initiatives *Performance measures* 2010: 3 Estimate 2011: 5 Target 2012: 6
(b) Progress towards a transition to democracy	(b) (i) Establishment of inclusive national and local governance institutions further to the November 2010 elections and March 2011 establishment of a new Government *Performance measures* 2010: 1 Estimate 2011: 30 Target 2012: 40 (ii) Adoption of new laws that advance fundamental freedoms *Performance measures* 2010: 5 Estimate 2011: 5 Target 2012: 10

(c) Progress towards improvement of the human rights situation	(c)	(i) Removal of legal restrictions on the freedom of expression and assembly. *Performance measures* 2010: 4 Estimate 2011: 4 Target 2012: 2 (ii) Release of political prisoners *Performance measures* 2010: 10 Estimate 2011: 500 Target 2012: 2,000 (iii) Increased human rights capacity-building programmes for members of the armed forces, the police and prison forces *Performance measures* 2010: 3 Estimate 2011: 7 Target 2012: 10
(d) Progress towards the improvement of socio-economic conditions	(d)	(i) Establishment of broad-based dialogue to address socio-economic issues *Performance measures* 2010: 3 Estimate 2011: 5 Target 2012: 10 (ii) Adoption of policies based on international best practices in the socio-economic sector *Performance measures* 2010: 2 Estimate 2011: 5 Target 2012: 10

Outputs

- Annual report of the Secretary-General to the General Assembly and to the Human Rights Council, and briefings as requested
- Regular engagement and consultations with the authorities of Myanmar and other relevant parties on all issues in connection with the national reconciliation process at both the senior and working levels
- Regular engagement with the authorities of Myanmar, democracy and human rights groups, opposition political parties, civil society and all key stakeholders on the democratic transition
- Regular engagement and consultations with key interested Member States, including countries of the region and neighbouring States, to develop common approaches in addressing the situation in Myanmar
- Briefings by the Special Adviser to the General Assembly and the Security Council, as requested, as well as to the Secretary-General's Group of Friends
- Provision of technical assistance to the Government, civil society and other relevant actors, upon request and in close coordination with other relevant parts of the United Nations system to support civilian capacity-building and a broadly representative governance framework
- Provision of technical assistance to the Government, civil society and other relevant actors, upon request and in close coordination with other relevant parts of the United Nations system, to develop a framework for a broad-based socio-economic dialogue

External factors

36. The objective, under the good offices of the Secretary-General, carried out largely through the Special Adviser, is expected to be achieved, provided that the Government of Myanmar and other relevant parties to the national reconciliation process are willing and committed to reaching a political solution and that the international community, especially the countries of the region, provides support for the efforts of the Secretary-General.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance, savings (deficit)* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Total requirements 2011* (6)	*Variance* (7)=(4)-(6)
Civilian personnel costs	1 329.5	931.0	398.5	853.0	—	869.4	(16.4)
Operational costs	584.7	460.5	124.2	347.5	—	347.3	.2
Total	**1 914.2**	**1 391.5**	**522.7**	**1 200.5**	**—**	**1 216.7**	**(16.2)**

37. The estimated requirements for the Office of the Special Adviser to the Secretary-General on Myanmar for a one-year period ending 31 December 2012, amount to $1,200,500 net ($1,358,100 gross) and provide for civilian personnel costs pertaining to the Special Adviser on a "when actually employed" basis at the

Under-Secretary-General level for a period of 261 days, and his support staff (2 P-4, 1 P-3, 1 General Service (Other level)) for a 12-month period ($853,000), operational costs ($347,500) comprising consultants ($24,800); official travel ($228,600); facilities and infrastructure ($71,500); communications ($11,400); information technology ($5,400); and miscellaneous supplies and services ($5,800).

38. The variance between the 2012 requirements and the 2011 appropriation is due to the change in standard salary costs.

39. The anticipated unencumbered balance in 2010-2011 is due mainly to the position of the Special Adviser remaining vacant in 2010 and 2011 and resulting in lower salary costs, travel and other operational costs. The appointment of a Special Adviser is expected by the end of 2011.

Extrabugetary resources

40. No extrabudgetary resources are projected for this special political mission for 2012.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	1	—	—	—	—	2	1	—	**4**	—	1	**5**	—	—	—	**5**
Proposed 2012	1	—	—	—	—	2	1	—	**4**	—	1	**5**	—	—	—	**5**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

41. The total staffing requirements for the Office of the Special Adviser for 2012 will remain unchanged.

B. Special Adviser to the Secretary-General on Cyprus

($3,861,900)

Background, mandate and objective

42. The question of Cyprus has been on the United Nations agenda for over four decades and remains unresolved despite numerous initiatives undertaken by the United Nations and the international community to support Cypriot efforts towards a comprehensive settlement. After a period of relative inactivity that followed separate simultaneous referendums on the island in April 2004, the Greek Cypriot leader and the Turkish Cypriot leader met in 2008 and agreed to resume negotiations to find a mutually acceptable and comprehensive settlement. They also agreed to establish a number of working groups, to consider the core elements of a settlement plan and technical committees to seek immediate solutions to everyday problems arising from the division of the island.

43. On 10 July 2008, in a letter addressed to the President of the Security Council (S/2008/456), the Secretary-General announced the appointment of Alexander

Downer as his Special Adviser on Cyprus as from 14 July 2008, to assist the parties in the conduct of full-fledged negotiations aimed at reaching a comprehensive settlement to the Cyprus problem.

44. On 3 September 2008, the leaders began full-fledged negotiations under the auspices of the United Nations. The leaders have maintained a steady pace of meetings, discussing issues related to governance and power-sharing, property, the European Union matters, economic matters, security and guarantees, and territory. Since the start of full-fledged negotiations, the leaders have met well over 100 times. In addition, at the leaders' request, meetings between their respective representatives and technical meetings at the expert level took place to prepare the groundwork for fuller discussions. All meetings of the leaders have been held in the presence of either the Special Adviser to the Secretary-General, or the Deputy Special Adviser (who is also the Special Representative of the Secretary-General for Cyprus and Head of the United Nations Peacekeeping Force in Cyprus (UNFICYP)), or both. The leaders also met in the presence of the Secretary-General during his visit to Cyprus from 31 January to 2 February 2010, in New York on 18 November 2010, and in Geneva on 26 January and on 7 July 2011.

45. Since the start of the full-fledged negotiations, the Secretary-General has provided progress reports to the Security Council both through UNFICYP and, more recently, specifically on the activities of the good offices mission in Cyprus and on the status of the negotiations (S/2009/610, S/2010/238, S/2010/603, S/2011/112 and S/2011/498). His Special Adviser, Alexander Downer, has briefed the Security Council three times (10 June and 30 November 2010 and 15 March 2011). In addition, both the Secretary-General and his Special Adviser have maintained a steady pace of meetings to brief international stakeholders and key regional Governments.

Cooperation with other entities

46. The good offices mission has been designed to ensure maximum synergy with UNFICYP and the rest of the United Nations family in Cyprus. A detailed review of coordination arrangements between the Office of the Special Adviser and UNFICYP was produced in June 2010 (see A/65/706, annex III).

47. In order to ensure coherent and effective support to the peace effort, there is a high level of synergy between the United Nations entities working in Cyprus. The Special Representative of the Secretary-General in Cyprus acts as Deputy Special Adviser to the Secretary-General with regard to the issues relating to the good offices mandate. He or she ascertains the provision of support by both UNFICYP and the United Nations country team to the Secretary-General's good offices efforts.

48. The institutional knowledge within the substantive pillars of UNFICYP (civil affairs, military and civilian police) supports the effort to create an enabling environment for the negotiations to take place. In particular, UNFICYP assists the parties in devising and implementing confidence-building measures; and provides administrative and infrastructure support to the Office of the Special Adviser.

49. The Special Representative also coordinates initiatives undertaken by the United Nations country team to ensure that linkages are made between the official peace process and the wider peacebuilding efforts, engaging civil society and including a gender perspective in the ongoing peace process. These initiatives

include those undertaken by the Committee on Missing Persons in Cyprus and United Nations entities. In particular, UNDP provides office and conference space free of charge and support for conference services for the meetings of the leaders, representatives and experts, particularly for meetings that require simultaneous interpretation. UNDP also provides facilitators for meetings of the technical committees that work on confidence-building measures aimed not only at improving the everyday lives of Cypriots, but also at encouraging and facilitating greater interaction among them.

50. In line with the integrated approach of the United Nations presence in the country, UNFICYP will continue to provide logistical and administrative support to the Office of the Special Adviser with a view to ensuring the coherent and cost-effective facilitation of the peace effort.

Performance information

51. Following the meeting with the Secretary-General in November 2010, the pace of the talks increased. The Secretary-General urged the leaders to identify the core issues still to be resolved in each of the chapters. In meetings held in Geneva on 26 January and 7 July 2011, both sides reaffirmed their commitment to finding a comprehensive solution as soon as possible.

52. Despite periods of intense activity, the talks have taken longer than was hoped. However, progress has been achieved on some of the issues, and a significant body of work has accumulated over more than two years of negotiations. In Geneva, on 26 January 2011, the sides agreed to intensify the negotiations. The Secretary-General reiterated that there was a need in the following months for a heightened sense of urgency. Progress on all core issues would need to be accelerated in order to maintain the momentum needed to drive the process towards a successful outcome.

53. As regards other aspects of the peace process, the technical committees have continued their work. the technical committees on crime and criminal matters, cultural heritage, health, and environment continued to meet regularly with United Nations facilitation to develop and implement confidence-building measures that could ensure an atmosphere conducive for a settlement by improving the daily lives of Cypriots. On 21 January 2011, the two leaders agreed to reconvene the three technical committees on crisis management, humanitarian issues and economic and commercial matters, which had been dormant since July 2008. The leaders have established an additional joint committee on the opening of new crossings.

Planning assumptions for 2012

54. Given the commitments made by the two leaders to the Secretary-General on 7 July 2011 in Geneva, it is anticipated that the talks between the leaders will continue, but will still require facilitation by the Special Adviser to the Secretary-General on Cyprus, and that the leaders and their representatives will increase the frequency of their meetings held under the auspices of the United Nations. In addition, it is anticipated that the Security Council will continue to support the process and the Office of the Special Adviser. The Office will increasingly be called upon to support the Special Adviser to substantively facilitate the negotiation process, and engage regional and international stakeholders in support of the process.

55. In the latest meeting between the Secretary-General and the two leaders on 7 July 2011, the leaders agreed to increase the momentum of the negotiations and to accelerate their progress in order to achieve a mutually acceptable and lasting settlement on Cyprus as soon as possible. As such, the activities of the Office of the Special Adviser are expected to also increase in order to facilitate the discussions between the two sides.

56. The Special Adviser will increasingly engage regional and international stakeholders on substantive issues in support of the process. He will be required to travel to regional capitals, in particular of the guarantor Powers. It is also to be noted that the Special Adviser is employed on a "when-actually-employed" basis and is not permanently situated in Cyprus. In 2012, it is expected that the Special Adviser would spend the same amount of time in Cyprus as he did in 2011.

57. The Secretary-General also made a commitment to the leaders, when he met with them in Geneva in January 2011, to make the expertise of other United Nations entities and programmes available where necessary. The leaders have welcomed this support.

58. The objective, expected accomplishments and indicators of achievement of the Special Adviser are set out below.

Objective: To achieve a comprehensive settlement in the Cyprus problem

Expected accomplishments	*Indicators of achievement*
Progress in the full-fledged negotiations towards a comprehensive settlement	(i) Increased convergence among parties on core and substantive issues *Performance measures* (a) Increased numbers of meetings between the leaders 2010: 36 Estimate 2011: 55 Target 2012: 60 (b) Increased number of meetings between the representatives of the leaders to identify areas of convergence 2010: 42 Estimate 2011: 70 Target 2012: 86

(c) Increased number of meetings of the working groups and technical committees to discuss specific areas of expertise and identify areas of convergence

2010: 65

Estimate 2011: 150

Target 2012: 155

(d) Number of papers indicating movement towards convergence between the parties within the full-fledged negotiation process

2010: 120

Estimate 2011: 130

Target 2012: 100

(ii) Implementation of confidence-building measures formulated by the technical committees and approved by the leaders aimed at easing the daily life of Cypriots across the island

Performance measures

Number of confidence-building measures

2010: 12

Estimate 2011: 18

Target 2012: 25

Outputs

- Bilateral meetings with Greek Cypriot and Turkish Cypriot leaders, or their representatives or advisers, related to all the chapters of the negotiations (80)
- Advice to the sides and development of policy options papers on issues related to all the chapters of the negotiations
- Briefings and bilateral meetings with the international community (90)
- Facilitation of meetings held by the six working groups as well as meetings of the seven technical committees on procedural, legal, technical and substantive issues related to all the chapters of the negotiations
- Meetings with leaders of political parties and other influential individuals and groups, media, academics and civil society from the two communities, and participation in events contributing to an enabling environment for the negotiation process (50)
- Contact with the Cypriot and international media (50 interviews and 60 press releases) in cooperation with UNFICYP

- Build public awareness of the good offices mission through the Office of the Special Adviser website in cooperation with UNFICYP
- Reports and briefings to the Security Council (4)

External factors

59. The objective is expected to be achieved provided that the current political will of the leaders and of their respective communities prevail and that there is continuing support from the international community.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3) (1)-(2)*	*(4)*	*(5)*	*(6)*	*(7) (4)-(6)*
Civilian personnel costs	4 579.4	4 028.3	551.1	2 580.5	—	2 423.2	157.3
Operational costs	2 092.9	2 052.5	40.4	1 281.4	—	1 051.3	230.1
Total	**6 672.3**	**6 080.8**	**591.5**	**3 861.9**	**—**	**3 474.5**	**387.4**

60. The estimated requirements for the Office of the Special Adviser to the Secretary-General on Cyprus for 2012 amount to $3,861,900 net ($4,341,500 gross). This amount would provide for the salaries and common staff costs for the continuation of 19 existing positions ($2,536,100); general temporary assistance ($44,400) and operational costs ($1,281,400) comprising consultants ($200,000); official travel ($407,500); facilities and infrastructure ($219,900); ground transportation ($93,200); air transportation ($10,200); communications ($112,400); information technology ($18,400); and other supplies, services and equipment ($219,800).

61. The increased requirements for 2012 are due mainly to: (a) lower budgeted international staff vacancy rate of 5 per cent than the one used for 2011 of 15 per cent, based on existing incumbency; (b) increased facilities and infrastructure requirements due to proposed facilities upgrades and firefighting equipment recommended by safety and security assessments conducted in 2008, 2009 and 2011; (c) increased communications as a result of intensifying public information services in the light of Security Council resolution 1986 (2011), in which the Council encouraged an improvement to the public atmosphere surrounding the negotiations; and (d) increased usage of external translation for the intensified series of meetings.

62. The anticipated unencumbered balance in the biennium 2010-2011 is due mainly to: (a) consumption being much lower than projected for utilities, stationary and supplies, and sanitary and cleaning materials; and (b) less need for repairs and maintenance and less consumption of petrol, oil and lubricants.

Extrabudgetary resources

63. No extrabudgetary resources are projected for this special political mission for 2012.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	1	—	—	1	3	5	—	—	**10**	2	4	**16**	—	3	—	**19**
Proposed 2012	1	—	—	1	3	5	—	—	**10**	2	4	**16**	—	3	—	**19**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

64. The total staffing requirements for the Office of the Special Adviser for 2012 will remain unchanged.

C. Special Adviser to the Secretary-General on the Prevention of Genocide

($2,755,300)

Background, mandate and objective

65. Pursuant to the Security Council's invitation to the Secretary-General, in its resolution 1366 (2001), to refer to the Council information and analyses from within the United Nations system on cases of serious violations of international law, including international humanitarian law and human rights law, the Secretary-General, in a letter dated 12 July 2004 (S/2004/567), informed the President of the Council of his decision to appoint a Special Adviser on the Prevention of Genocide. In his reply dated 13 July 2004 (S/2004/568), the President of the Council informed the Secretary-General that the Council had taken note of the Secretary-General's decision.

66. The Secretary-General listed the Special Adviser's responsibilities as follows:

(a) To collect existing information, in particular from within the United Nations system, on massive and serious violations of human rights and international humanitarian law of ethnic and racial origin that, if not prevented or halted, might lead to genocide;

(b) To act as a mechanism of early warning to the Secretary-General, and through him to the Security Council, by bringing to their attention situations that could potentially result in genocide;

(c) To make recommendations to the Security Council, through the Secretary-General, on actions to prevent or halt genocide;

(d) To liaise with the United Nations system on activities for the prevention of genocide and work to enhance the capacity of the United Nations to analyse and manage information regarding genocide or related crimes.

67. The primary normative reference of the Special Adviser's work is drawn, in addition to the exchange of letters, from the Convention on the Prevention and Punishment of the Crime of Genocide; the wider body of international human rights law, international humanitarian law and international criminal law; and resolutions of the General Assembly, the Security Council and the Human Rights Council, including the 2005 World Summit Outcome (see General Assembly resolution 60/1).

68. As regards the "responsibility to protect", it will be recalled that the 2005 World Summit Outcome, in paragraphs 138 and 139, addressed the responsibility of both Member States and the international community to protect populations by preventing genocide, war crimes, ethnic cleansing and crimes against humanity, including their incitement. The assembled Heads of State and Government pledged, among other things, to support the United Nations in establishing an early warning capacity in this regard. They called, as well, on the General Assembly to continue consideration of the responsibility to protect and for collective action, in a timely and decisive manner, through the Security Council, in accordance with the Charter. The General Assembly adopted the World Summit Outcome in its resolution 60/1, while the Security Council reaffirmed the provisions of paragraphs 138 and 139 in paragraph 4 of its resolution 1674 (2006) and that reaffirmation was recalled in the second preambular paragraph of its resolution 1706 (2006). By including paragraph 140 — which expressed full support for the mission of the Special Adviser to the Secretary-General on the Prevention of Genocide — in the section on the responsibility to protect of the Summit Outcome, the world leaders underscored the close relationship between these two mandates.

69. On 31 August 2007, in a letter addressed to the President of the Security Council (S/2007/721), the Secretary-General expressed his intention to appoint a Special Adviser focusing on the responsibility to protect. The President of the Council replied on 7 December 2007 (S/2007/722) that the Council took note of the appointment. To contribute to a dialogue with and among the Member States and to outline a strategy for addressing the provisions of paragraphs 138 and 139 of the World Summit Outcome, the Secretary-General issued a report entitled "Implementing the responsibility to protect" (A/63/677) in January 2009. In the annex to that report, the Secretary-General indicated his intention to establish a joint office for the Special Adviser on the Prevention of Genocide and the Special Adviser on the Responsibility to Protect, given the close and complementary nature of their work. The Report of the Secretary-General was debated in the General Assembly in July 2009, leading to the Assembly's adoption, by consensus, of its first resolution on the responsibility to protect (resolution 63/308), in which the Assembly reaffirmed its intention to continue its consideration of the concept. In his report to the Assembly of July 2010 on early warning, assessment and the responsibility to protect (A/64/864), the Secretary-General reiterated his proposal to institutionalize the collaboration between the Special Adviser on the Prevention of Genocide and the Special Adviser on the Responsibility to Protect. Proposals in relation to staffing and resources requirements were considered by the General Assembly in December 2010 (see A/65/328/Add.1 and Corr.1 and 2).

70. The Special Adviser on the Prevention of Genocide understands his mandate as that of a catalyst within the United Nations system, and more broadly within the international community, to increase awareness of the causes and dynamics of genocide, to warn of the potential of genocide in a particular country or region, and make recommendations towards preventing or halting it and to open up space for partners to undertake preventive action in accordance with their mandates and responsibilities under international law.

71. The Special Adviser who focuses on the responsibility to protect is charged with the further development and refinement of the concept and with continuing a political dialogue with Member States and other stakeholders on further steps towards implementation. He is also charged with working with the Special Adviser on the Prevention of Genocide to operationalize their complementary mandates within and outside of the United Nations system.

Cooperation with other entities

72. The Special Advisers operate in close collaboration with the Department of Political Affairs, OHCHR, the Department of Peacekeeping Operations, the Department of Field Support, the Office for the Coordination of Humanitarian Affairs, the Office of Legal Affairs, the Office of the United Nations High Commissioner for Refugees (UNHCR), UNICEF and UNDP, among other United Nations entities. The Special Advisers contribute to key forums of the United Nations, including the Secretary-General's Policy Committee, meetings of senior advisers and senior management, the Executive Committee on Peace and Security and the Inter-Agency Framework for Coordination on Preventive Action. Contributions are provided in the form of guidance and recommendations from the perspective of the prevention of genocide and related crimes, including in relation to situations of concern in specific countries, and exchanging information relevant to their mandates. The Special Advisers also contribute to integrated interdepartmental task forces and working groups, including those led by the Department of Political Affairs and the Department of Peacekeeping Operations, on country situations and specific peacekeeping operations.

73. As regards the Security Council, to which the Special Advisers are to report through the Secretary-General, the Special Advisers have maintained individual contacts with the members. The Special Adviser on the Prevention of Genocide has met since September 2008 with every incoming President to discuss issues relating to his mandate and since 2010 has held those meetings jointly with the Special Adviser on the Responsibility to Protect. The Special Adviser will continue to brief the Council when so requested by the Council President.

Performance information

74. In 2011, the Office of the Special Adviser on the Prevention of Genocide has developed a common methodology for implementing the mandates for the responsibility to protect and the prevention of genocide. The Office strengthened its capacity to provide early warning (see S/2004/567, annex, para. (b)), expanding and improving the system of information collection and management so that it allows for daily monitoring not only of possible precursors to genocidal violence worldwide, but also of possible precursors to war crimes, ethnic cleansing and crimes against humanity, including serious violations of human rights and

international humanitarian law. In order to assess the risk of war crimes, ethnic cleansing and crimes against humanity, as well as genocide, the Office expanded the scope of its analysis framework, a tool developed to assess the risk of genocide in a given situation. Once completed, the framework will be made public and disseminated widely. An interactive database, developed with the support of the Geographical Information Systems Unit of the Department of Field Support to "map" incidents relevant to the mandates, was upgraded. The database is for internal use and information entered into it is gathered from United Nations sources.

75. The Office continued to organize outreach and awareness-raising activities, launched a new website and promoted the mandate and activities of the Special Adviser and his Office through engagement with the media and participation in numerous forums. Also, in line with its mandate, the Office continued to implement its successful training programme to enhance the capacity of the United Nations to analyse and manage information on genocide and related crimes. The training aims primarily at mainstreaming the prevention of genocide and other mass atrocities within the United Nations system, and has increasingly been requested by Member States and civil society. During 2011, training seminars have been or will be conducted in Bishkek, New York, Geneva, San Remo, Italy, Juba, Krakow, Poland, and four venues in South-East Asia, to be determined. Several of the specialized training seminars were organized in collaboration with United Nations partners, including OHCHR, and conducted with the assistance of expert consultants, who also helped to develop training materials.

76. The Special Advisers submitted to the Secretary-General advisory notes on three situations in the first seven months of 2011, with recommendations for preventive action by United Nations partners. The Special Advisers made public statements of concern in relation to several situations, including Côte d'Ivoire, the Libyan Arab Jamahiriya, the Sudan and the Syrian Arab Republic, and remained seized of a number of situations that involved either follow-up to earlier actions, such as in relation to Guinea, the Sudan, Kyrgyzstan and Côte d'Ivoire, or diplomatic work of a preventive nature.

77. Emphasizing the importance of a regional approach in preventing genocide and related crimes, the Office of the Special Adviser has increased collaboration with regional and subregional organizations. For example, after supporting the establishment in 2010 of the first regional committee for the prevention of genocide, crimes against humanity, war crimes and all forms of discrimination by the International Conference on the Great Lakes Region, the Office participated in the second meeting of the Committee, in Brazzaville in 2011, at which the 11 Member States agreed to take the requisite steps for the establishment of national committees and sought technical support from the Office to develop subregional early warning capacity for the prevention of genocide and mass atrocities. The Special Advisers addressed the third regional conference on genocide prevention organized by the Governments of Argentina, Switzerland and the United Republic of Tanzania, in Berne, at which early warning mechanisms and options for common strategies to prevent genocide and related crimes at the regional and subregional levels were discussed. After holding initial consultations with ASEAN in 2010, the Special Adviser on the Prevention of Genocide will return to the region later in 2011 to explore options for collaboration. The Special Advisers are also developing cooperative arrangements with the Economic Community of West African States and the Intergovernmental Authority on Development and are working to expand

engagement with other regional and subregional partners, including the European Union, the Organization for Security and Cooperation in Europe (OSCE), the Organization of American States and the League of Arab States.

78. Since 2009, the concept of the responsibility to protect has steadily gained footing within the United Nations. The Special Adviser on the Responsibility to Protect has continued to work with the Member States both in New York and in capitals, with United Nations regional and civil society partners, and with the rest of the United Nations system as they consider how best to fulfil the responsibility to protect populations from the risk of genocide, war crimes, ethnic cleansing and crimes against humanity, as well as their incitement. The Special Adviser led the preparations for the report of the Secretary-General on the role of regional and subregional arrangements in implementing the responsibility to protect (A/65/877-S/2011/393) and for the informal, interactive General Assembly debate on the same subject that took place on 12 July 2011.

79. In 2010, the Secretary-General decided to review the mandate, functions and composition of the Advisory Committee on the prevention of genocide to encompass the broader concerns of the joint office. The composition of the Committee will be confirmed in the second half of 2011; a reconfigured and refocused Committee is expected to play a more active role in advocacy and awareness-raising.

80. The Office has benefited since 2008 from extrabudgetary support offered by some Member States. Following the establishment by the General Assembly of three additional positions in 2010 to carry out core functions of the joint office, extrabudgetary support has in 2011 provided outreach and advocacy capacity and supported the Office's training and capacity-building activities. As a result, sustained engagement with a wide variety of stakeholders, including Member States, regional organizations, other United Nations entities and civil society, continues to be made possible.

Planning assumptions for 2012

81. The Office will continue to advise the Secretary-General on situations at risk of genocide, war crimes, ethnic cleansing and crimes against humanity and recommend preventive action by the United Nations system. The Office will also continue to actively seek engagement with Member States to promote cooperation, dialogue and capacity-building with a view to preventing genocide, war crimes, ethnic cleansing and crimes against humanity and to identify best practices from those countries that have averted them, including through curbing their incitement. To this end, the Office will continue to focus on five areas of work: raising awareness; collecting and assessing information; identifying concerns; communicating concerns and recommendations; and developing capacities for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity.

Raising awareness

82. In order to effectively prevent genocide and other mass atrocities, the Office must enable the United Nations system, Member States and civil society to work collectively towards this goal. Raising awareness about the causes of such mass crimes and about specific situations is a preventive measure in itself. To achieve this objective, the Office will continue to enhance awareness of the mandate and encourage a climate receptive to prevention. In that regard, the Office will assist the

General Assembly in its continuing consideration of the responsibility to protect, including in the preparation of annual, informal, interactive dialogues on the responsibility to protect. In addition, the Office will organize and participate in regional consultations, conferences, consultations with Member States, workshops, seminars and briefings and disseminate publications produced by the Office in collaboration with academic and research institutions, human rights and humanitarian organizations, the United Nations system and others concerned. Materials providing information on the mandate and activities of the Office of the Special Adviser and on the responsibility to protect will continue to be available on the Office's website. The Office will contribute to expert conferences on the prevention of genocide, the responsibility to protect and related themes, as they provide an opportunity to share the Office's unique experience and expertise, enhance information exchange and networking with key actors, and ensure that the Office can benefit from the expertise of third parties, including Government representatives and independent experts. The Office will also share a bulletin of its activities with United Nations partners. In addition, a third, revised, edition of the Office's booklet will be published in 2012.

83. The Office has taken steps to integrate the prevention of all crimes relating to the responsibility to protect into its early warning and assessment methodology. In 2012, the Office will hold further consultations to identify and fill gaps in existing policy and guidance on the implementation of the principles relating to the responsibility to protect.

Collecting information

84. The Office will continue to monitor potential situations of concern worldwide, including country, regional and thematic situations. Monitoring will continue to draw upon all relevant human rights, political, development and humanitarian information, gathered from within the United Nations as well as Member States, regional organizations and other sources. Particular attention will continue to be paid to structural factors, such as the existence and relations between diverse ethnic, national, religious or racial groups, governance, the human rights situation, any developments that affect particular population groups, potential triggers for violence (such as elections, social unrest or unconstitutional change of government) and signs of incitement to violence. Monitoring will be conducted in close consultation with relevant United Nations partners and the Member States concerned.

Identifying concerns

85. The Office will continue to analyse specific situations through in-depth consideration of all relevant information and consultations with departments of the Secretariat, international agencies, regional organizations, non-governmental organizations, academic institutions and independent experts. Analysis of the risk of genocide is based on the Office's analysis framework (see A/63/677 and A/64/864). The Office is developing similar frameworks, based on the identification of structural, historical, political and social factors, to analyse the risk also of war crimes, ethnic cleansing and crimes against humanity. When appropriate, and in consultation with the relevant State and regional authorities, representatives of the Office may visit a specific country and meet with officials, the United Nations country team and other actors as may be required. Working files on situations of concern will be prepared and updated as necessary.

Communicating concerns and recommendations

86. In accordance with past practices and the procedures outlined by the Secretary-General (see A/64/864), the Office will present situations of concern and recommendations for possible courses of action to the Secretary-General and other senior officials. In advising the Secretary-General on the types of measures to be taken to eliminate the risk of genocide and mass atrocities (see S/2004/567, annex, para. (c)), the Special Advisers can advocate for measures available under pillars one, two and three, to be implemented by States in the exercise of their responsibilities, by international organizations and/or by the international community more generally. These include economic and social measures, political and diplomatic measures, constitutional and legal measures and measures relating to the security sector.

87. If there is an urgent need for preventive or protective action, at the request of the Secretary-General the Special Advisers may convene a meeting of key Under-Secretaries-General to discuss policy options, and will present these to the Secretary-General and, if he chooses, to the Policy Committee. The Office may also communicate concerns and recommendations to the Security Council, the General Assembly, or other intergovernmental organs through the Secretary-General, especially when preventive action requires their support, or when the circumstances of a situation require that one or more of these intergovernmental bodies be informed. The Office will also inform interdepartmental and inter-agency forums of which it is a member. Noting that prevention and protection have been most successful where a host State agrees to take prompt action and where the international community reaches a political consensus on the problems and the response, the Office will use advocacy to encourage a political environment that supports prevention and protection through constructive engagement. Advocacy may be bilateral or multilateral, confidential or public.

Developing capacities to prevent genocide

88. The Office will further develop the scope of its training and capacity-building activities that, in addition to genocide, now cover the prevention of war crimes, ethnic cleansing and crimes against humanity. It will also make available pertinent research on thematic issues relevant to the Office's mandate. The Office will continue efforts to encourage all relevant United Nations entities to help Member States to identify and further develop their capacities for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity.

89. The objective, expected accomplishments and indicators of achievement of the Office are set out below.

Objective: To warn of the potential of genocide, war crimes, ethnic cleansing and crimes against humanity in a particular country or region and to make recommendations to relevant actors towards preventing or halting these crimes

Expected accomplishments	*Indicators of achievement*
(a) Greater awareness by the State and non-State and regional actors of the causes and dynamics of genocide, war crimes, ethnic cleansing and crimes against humanity and the measures that could be taken to prevent or mitigate the risk of those crimes occurring	(a) (i) Increased number of Government officials trained by the Office on the management and analysis of information to assess the risk of genocide, war crimes, ethnic cleansing and crimes against humanity and on measures to prevent or mitigate the risk *Performance measures* 2010: 60 Estimate 2011: 90 Target 2012: 120 (ii) Increased number of Member States/regional organizations that have received technical assistance from the Office to establish early warning mechanisms at the local, national or regional level *Performance measures* 2010: 11 2011: 16 2012: 20 (iii) Increased media coverage of the activities and outputs of the Office *Performance measures* 2010: 16 articles/interviews Estimate 2011: 25 articles/interviews Target 2012: 40 articles/interviews (iv) Increased number of visits to the website of the Office indicating awareness of and interest in the Office *Performance measures* 2010: 25,000 Estimate 2011: 200,000 Target 2012: 300,000

(b) Increased capacity of the United Nations system as a whole to prevent or mitigate the risk of genocide, war crimes, ethnic cleansing and crimes against humanity as a result of timely and relevant advice and analysis of the risk of genocide in a given situation and recommendations for preventive measures	(b) (i) Increased number of sources of information from both within and outside the United Nations collected, monitored and analysed on a daily basis by the Office to assess early indications of the risk of genocide, war crimes, ethnic cleansing and crimes against humanity *Performance measures* 2010: 100 Estimate 2011: 150 Target 2012: 175 (ii) Increased number of United Nations staff trained by the Office on the analysis and management of information to assess the risk of genocide, war crimes, ethnic cleansing and crimes against humanity and on measures to prevent or mitigate the risk *Performance measures* 2010: 400 Estimate 2011: 500 Target 2012: 650

Outputs

- Mechanism providing early warning of the risk of genocide, war crimes, ethnic cleansing and crimes against humanity, developed as a result of the systematic collection, management and analysis of information from a wide variety of sources, based on the Office's analysis framework
- Reports or advisory notes to the Secretary-General and/or the Security Council that include recommendations on strategies and/or policy options for action by the United Nations to address situations worldwide that could lead to genocide, war crimes, crimes against humanity and ethnic cleansing. Where appropriate, these could be based on findings from fact-finding missions (8)
- Informal interactive dialogue during the sixty-sixth session of the General Assembly in the context of continued consideration of the responsibility to protect
- Briefings to the Security Council (2)
- Provision of advice to Member States on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity through advisory missions, consultations and liaison activities
- Advocacy missions to countries or regions where the involvement of the Office is considered of particular value with respect to the early prevention of the risk of genocide, war crimes, ethnic cleansing and crimes against humanity (4)

- Training workshops and seminars that will enhance the capacity of the United Nations to analyse the risk of genocide, war crimes, ethnic cleansing and crimes against humanity and to assist Member States to take preventive measures; the development of training materials and the establishment of a pool of expert trainers (8)
- Internet-based community of practice on prevention of genocide and mass atrocities
- Updates to the Office's website and publications

External factors

90. The objectives are expected to be achieved provided that there is political will on the part of members of the Security Council to engage with the Special Advisers in order to consider and, as necessary, take action to implement their recommendations; provided that Member States that are host to critical events are willing to engage with the Special Advisers, including on pillar two actions and allow access to the Special Advisers; and that there is goodwill and active involvement of regional and other organizations.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category	*Appropriation*	*Estimated expenditure*	*Variance: savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
	(1)	*(2)*	*(3) (1)-(2)*	*(4)*	*(5)*	*(6)*	*(7) (4)-(6)*
Civilian personnel costs	2 613.4	2 001.9	611.5	1 651.3		1 617.7	33.6
Operational costs	1 455.2	1 411.4	43.8	1 104.0	172.1	957.9	146.1
Total	**4 068.6**	**3 413.3**	**655.3**	**2 755.3**	**172.1**	**2 575.6**	**179.7**

91. The estimated requirements in 2012 for the Special Adviser amount to $2,755,300 net ($3,024,600 gross). This would provide for salaries and common staff costs for the continuation of nine existing positions (1 USG, 1 P-5, 3 P-4, 2 P-3 and 2 General Service (Other level)) and one proposed new position of Administrative Assistant (General Service (Other level)) ($1,651,300), as well as operational costs ($1,104,000) comprising consultancy services ($161,900); official travel ($494,300); facilities and infrastructure ($331,500); ground transportation ($3,600); communications ($12,400); information technology ($14,500); and other supplies, services and equipment ($85,800).

92. The increased requirements for 2012 are due mainly to: (a) the proposed new position of Administrative Assistant (General Service (Other level)); (b) additional requirements for consultants due to increased demand for capacity-building on prevention of genocide by United Nations offices and Member States; (c) a one-time provision associated with the alteration and renovation, acquisition of office furniture and rental of office space for an Assistant Secretary-General position on a $1-per-year contract; and (d) increased requirements for other supplies, services and

equipment due to increased training workshops as a result of increased demand from United Nations offices and Member States.

93. The anticipated unencumbered balance of $655,300 in 2010-2011 is due mainly to the delay in the recruitment of three additional positions approved for 2011 (1 P-5, 1 P-4 and 1 P-3). The recruitment is expected to be complete by October 2011.

Extrabudgetary resources

94. Extrabudgetary resources in the amount $239,000 comprising $189,000 for two Associate Political Affairs Officers (P-2) and $50,000 for costs associated with the Office's capacity-building programme are projected for 2012. Funding is expected to be provided from the Trust Fund in Support of Special Missions and Other Activities related to Preventive Diplomacy and Peacemaking.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*[a]	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	1	1	—	—	1	3	2	—	**8**	—	2	**10**	—	—	—	**10**
Proposed 2012	1	1	—	—	1	3	2	—	**8**	—	3	**11**	—	—	—	**11**
Change	—	—	—	—	—	—	—	—	—	—	**1**	**1**	—	—	—	**1**

[a] The Assistant Secretary-General is on a $1-per-year contract.

95. The staffing requirements for the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide for 2012 is proposed to increase by one Administrative Assistant position (General Service (Other level)). The additional Administrative Assistant will provide administrative support to the Special Adviser on the Responsibility to Protect.

D. Personal Envoy of the Secretary-General for Western Sahara

($699,900)

Background, mandate and objective

96. On 6 January 2009, the Secretary-General appointed Christopher Ross as his Personal Envoy for Western Sahara (S/2009/19) and indicated to the Security Council that the Envoy would work with the parties and the neighbouring States, on the basis of Security Council resolution 1813 (2008) and earlier resolutions and taking into account the progress made to date, in order to achieve a just, durable and mutually acceptable political solution that would provide for the self-determination of the people of Western Sahara.

97. The Personal Envoy of the Secretary-General for Western Sahara was appointed in accordance with the mandate entrusted to the Secretary-General by the

Security Council, and continues to provide good offices and to pursue efforts for a lasting solution to the question of Western Sahara.

98. On 27 April 2011, the Security Council, in its resolution 1979 (2011), called upon the parties to continue to negotiate without preconditions under the auspices of the Secretary-General. The Council called upon the parties to continue to demonstrate further political will towards a solution, including by expanding upon their discussion of each other's proposals.

Cooperation with other entities

99. The Personal Envoy reports on his findings and recommendations to the Secretary-General through the Under-Secretary-General for Political Affairs. The Departments of Political Affairs and Peacekeeping Operations both provide support to the Personal Envoy, including through the provision of periodic updates on political developments in the region and on the situation on the ground, as well as political analysis and advice. The Department of Field Support provides logistical support during the visits of the Personal Envoy to the region.

Performance information

100. In the implementation of Security Council resolution 1979 (2011), the Personal Envoy has held extensive consultations with the representatives of the two parties, Morocco and the Frente Popular para la Liberación de Saguia el-Hamra y de Río de Oro (Frente Polisario), as well as with the representatives of the neighbouring countries, Algeria and Mauritania, and with the representatives of other interested countries. In addition, informal meetings were held in New York State and in Malta, in order to deepen their discussion of their respective proposals on a settlement and examine possible measures of conciliation and the avoidance of acts of provocation. The parties also had the opportunity to review the status of confidence-building measures, engage in a preliminary examination of the specific topic of demining and identify additional innovative approaches and specific topics for future discussion.

101. By mid-2011, having carried out three informal meetings and numerous consultations with representatives of the parties, neighbouring States and members of the Group of Friends, the Personal Envoy informed the Secretary-General that the negotiations remained at an impasse as neither party had accepted the proposal of the other as the sole basis for future negotiations. During the second half of 2011, the Envoy will carry out additional visits to the region, including his first trip to Western Sahara, and organize additional informal meetings to help the parties to identify areas where sufficient political will exists for progress to be made in the negotiation process. The main objective is to reach a working understanding among the parties so that at a fifth round of formal talks they would enter into a more intense and substantial phase of negotiations, as called for by the Security Council.

102. In addition to the negotiation of the two proposals, the Personal Envoy has started a parallel process to help the parties to overcome the current impasse by "deconstructing" the proposals and finding innovative approaches of negotiation and topics for discussion, regardless of the final status of the territory, that would help to build trust among the parties and promote cooperation. The two parties have agreed to engage in this process to build a new dynamic for the process on the basis of regular meetings. While the parties had requested monthly meetings, meetings are expected every two months on average, in addition to trips to the region. The parties

have so far identified a series of topics for discussion and have requested United Nations assistance to frame their discussions, including a technical mission to the territory with the aim of gathering accurate and neutral information. For instance, the United Nations Mine Action Service has been involved in such efforts and has provided a background document on the existing challenges and potential areas of cooperation in demining. There will soon be a similar endeavour on natural resources. There is also a discussion on electoral lists and governance that will most likely require further research and analytical support. The mediation team also works closely with UNHCR to promote confidence-building measures, such as seminar and family visits. There is therefore an increased need for coordination within the United Nations system to collect and process the available expertise to feed the mediation process.

Planning assumptions for 2012

103. In 2012, the Personal Envoy will continue to hold informal consultations and facilitate negotiations with the Government of Morocco and the leadership of the Frente Polisario for reaching a political solution on the question of Western Sahara. The Envoy will also continue to hold consultations with the neighbouring States, Algeria and Mauritania, and to coordinate closely with interested Member States both in New York and in the capitals.

104. The work of the Personal Envoy will be concluded once the parties reach a mutually acceptable political solution that provides for the self-determination of the people of Western Sahara.

105. The objectives, expected accomplishments and indicators of achievement of the Personal Envoy are set out below.

Objective: To achieve a comprehensive settlement of the question of Western Sahara

Expected accomplishments	*Indicators of achievement*
Progress towards the comprehensive settlement of the question of Western Sahara	(i) The parties participate in, and contribute fruitfully to, the negotiations towards the settlement of the question *Performance measures* Number of meetings between the parties for the negotiation of an agreement 2010: 3 Estimate 2011: 6 Target 2012: 7

(ii) Agreement reached or not reached

Performance measures

2010: no

Estimate 2011: no

Target 2012: yes

Outputs

- Negotiations between the parties concerned and political consultations with the parties, with neighbouring States and with the international community
- Reports to and briefings of the Security Council

External factors

106. The objective, under the good offices role of the Secretary-General carried out largely through his Personal Envoy, is expected to be achieved provided that the two parties are willing and committed to reaching a political solution and that the neighbouring States and the international community provide support for the efforts of the Secretary-General and his Personal Envoy.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance, savings (deficit)* (3) = (1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Total requirements 2011* (6)	*Variance* (7) = (4)-(6)
Civilian personnel costs	312.0	262.4	49.6	259.2	—	161.3	97.9
Operational costs	785.4	619.5	165.9	440.7	41.9	467.9	(27.2)
Total	**1 097.4**	**881.9**	**215.5**	**699.9**	**41.9**	**629.2**	**70.7**

107. The estimated resource requirements for 2012 for the Personal Envoy of the Secretary-General for Western Sahara amount to $699,900 net ($761,300 gross) and would provide for the continuation of the Personal Envoy at the Under-Secretary-General level for a period of 12 months on a when-actually-employed contract, and for the addition of a Political Affairs Officer post (P-3) to support efforts of the Personal Envoy ($259,200), as well as operational costs ($440,700) comprising consultancy services ($108,100); official travel ($170,800); facilities and infrastructure ($53,600); communications and information technology ($8,000); and other supplies, services and equipment ($100,200).

108. The increase in requirements for 2012 relate to the proposed position of a Political Affairs Officer (P-3) to support the efforts of the Personal Envoy, which is partly offset by the reduction in costs of mediation meetings, especially for the cost

of security services that are no longer required in the meeting venues in New York State.

109. The anticipated unencumbered balance in 2010-2011 is due mainly to the lower cost of mediation meetings as security services are no longer required at meeting venues in New York State, significantly lower requirements for interpretation costs, and lower actual salary costs than budgeted for the Personal Envoy.

Extrabudgetary resources

110. No extrabudgetary resources are projected for this special political mission for 2012.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	1	—	—	—	—	—	—	—	**1**	—	—	**1**	—	—	—	**1**
Proposed 2012	1	—	—	—	—	—	1	—	**2**	—	—	**2**	—	—	—	**2**
Change	—	—	—	—	—	—	**1**	—	**1**	—	—	**1**	—	—	—	**1**

111. The Personal Envoy will continue on a when-actually-employed contract.

112. It is proposed to create one additional position of Political Affairs Officer (P-3) to support the efforts on the Personal Envoy of the Secretary-General for Western Sahara to facilitate the intensification of the pace of the meetings, as noted by the Security Council. The Political Affairs Officer would support preparing material for the meetings in view of the implementation of the new mediation strategy adopted by the parties in the past informal meetings. The Political Affairs Officer will also coordinate the overall interaction with the United Nations system as needed during the exploration of topics of discussion and innovative approaches agreed by the parties during the negotiations.

113. He will also provide the Western Sahara mediation team with analytical support and play a coordination role within the United Nations system to fulfil the mediation team's expanded mandate, which was most recently delineated in Security Council resolution 1979 (2011). The expanded mandate includes the exploration of new ideas put forward by the Secretary-General (S/2011/249, para. 120) and endorsed by the Security Council.

E. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

($731,900)

Background, mandate and objective

114. On 14 December 2004, the Secretary-General informed the Security Council that he had decided to appoint Terje Roed-Larsen as his Special Envoy for the implementation of Security Council resolution 1559 (2004) in order to enable him to report to the Council every six months on the implementation of the resolution, as requested by the Council in its presidential statement of 19 October 2004 (S/PRST/2004/36). In carrying out this mandate, the Special Envoy consults with the Government of Lebanon and other interested Member States to assist the Secretary-General in the preparation of semi-annual reports to the Council on the implementation of the resolution.

115. In his report to the Security Council dated 26 October 2005 (S/2005/673), the Secretary-General concluded that a number of operational requirements derived from the resolution had been met, among them the withdrawal of forces of the Syrian Arab Republic from Lebanon. On 17 May 2006, in response to the third semi-annual report of the Secretary-General (S/2006/248), the Security Council adopted resolution 1680 (2006), in which it reiterated its call for the full implementation of the provisions of resolution 1559 (2004), strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request made by the Government of Lebanon, in line with the agreements of the Lebanese national dialogue, to delineate their common border, especially in those areas where the border was uncertain or disputed, and to establish full diplomatic relations and representation, noting that such measures would constitute a significant step towards asserting Lebanon's sovereignty, territorial integrity and political independence and improving the relations between the two countries, thus contributing positively to stability in the region, and urged both parties to make efforts through further bilateral dialogue to that end.

116. In August 2006, the Security Council adopted resolution 1701 (2006), in which it emphasized the importance of the extension of the control of the Government of Lebanon over all Lebanese territory in accordance with the provisions of resolutions 1559 (2004) and 1680 (2006) and the relevant provisions of the Taif Accords. The Council requested the Secretary-General to develop, in liaison with relevant international actors and the parties concerned, proposals to implement the relevant provisions of the Taif Accords and Council resolutions 1559 (2004) and 1680 (2006), including with respect to disarmament and the delineation of the international borders of Lebanon, and requested the Secretary-General to report to the Council on a regular basis on the implementation of resolution 1701 (2006).

117. The implementation of resolution 1559 (2004) has been a long and demanding process. Since the adoption of the resolution, on 2 September 2004, many of its provisions have now been implemented. The Syrian Arab Republic withdrew its troops and military assets from Lebanon in April 2005, based on an understanding reached with the United Nations in March 2005. Free and fair presidential elections were held in 2008. Free and fair parliamentary elections were held in 2005 and 2009. Lebanon and the Syrian Arab Republic established full diplomatic relations in 2008/09.

118. Despite these major strides towards the full implementation of the resolution, the provision calling for the disbanding and disarming of all Lebanese and non-Lebanese militias has not yet been implemented. Since September 2008, the Lebanese leaders have engaged in a national dialogue, whose main mandate is to develop a national defence strategy that would address the issue of weapons outside the control of the State. So far, deliberations have fallen short of expectations in terms of the development of a national defence strategy and have brought forth strong opposition among the participating parties on the way to deal with this issue. In addition, the national dialogue has not reconvened since November 2010.

119. In its resolution 1680 (2006), the Security Council strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request by the Government of Lebanon to delineate their common border. The delineation and demarcation of Lebanon's boundaries are an essential element to guarantee the country's territorial integrity, as called for by resolution 1559 (2004). Over the reporting period there have been no discussions or contacts between Lebanon and the Syrian Arab Republic on the delineation of their common border. While acknowledging the bilateral nature of border delineation, progress on this matter remains an obligation of the two countries under resolution 1680 (2006), derived from resolution 1559 (2004).

Cooperation with other entities

120. The Special Envoy coordinates and works closely with the Office of the United Nations Special Coordinator for Lebanon, who informs the Special Envoy on a regular basis about political developments in Lebanon and carries out ad hoc political missions on the ground with the Special Envoy. Furthermore, the Special Coordinator, the Economic and Social Commission for Western Asia and the United Nations Special Coordinator for the Middle East Peace Process provide logistical support for the trips to the Middle East of the Special Envoy.

Performance information

121. Due to the political crisis and institutional paralysis in Lebanon during the first half of 2011 and the ongoing political situation in the country, there has been no progress towards the implementation of the remaining provisions of resolution 1559 (2004).

Planning assumptions for 2012

122. In 2012, against the backdrop of the situations across the region, the Secretary-General intends to continue his efforts to encourage the relevant parties to make further progress towards the full implementation of Security Council resolution 1559 (2004), in the best interests of stability in the region.

123. The mandate of this special political mission will be deemed completed when the Security Council determines that its resolution 1559 (2004) has been fully implemented.

124. The objective, expected accomplishments and indicators of achievement of the Office of the Special Envoy are set out below.

Objective: To implement fully Security Council resolution 1559 (2004) and all subsequent related decisions of the Council

Expected accomplishments	*Indicators of achievement*
(a) Facilitation of strict respect for the sovereignty, territorial integrity, unity and political independence of Lebanon under the sole and exclusive authority of the Government of Lebanon throughout its territory	(a) (i) Absence of land, air and sea violations *Performance measures* Number of interactions with relevant parties 2010: 29 interactions Estimate 2011: 29-31 interactions Target 2012: 31-36 interactions (ii) Facilitation of increased extension of authority of the Government of Lebanon throughout Lebanese territory, in particular along its borders *Performance measures* Number of interactions with relevant parties 2010: 29 interactions Estimate 2011: 29-31 interactions Target 2012: 31-36 interactions
(b) Facilitation of the disbanding and disarmament of all Lebanese and non-Lebanese militias	(b) (i) Increased accession by the Government of Lebanon to the right to exercise a monopoly on the use of force throughout its territory *Performance measures* Number of interactions with relevant parties 2010: 29 interactions Estimate 2011: 29-31 interactions Target 2012: 31-36 interactions

	(ii) Support by the Special Envoy so that no individuals or groups other than the official armed forces carry arms, taking into account the sessions of the national dialogue *Performance measures* Number of interactions with relevant parties 2010: 29 interactions Estimate 2011: 29-31 interactions Target 2012: 31-36 interactions
	(iii) Support by the Special Envoy for the disbanding and disarmament of all Lebanese and non-Lebanese militias operating in Lebanon, taking into account the convening of the national dialogue, while upholding the previous dialogue decisions with respect to Palestinian arms within and outside the camps *Performance measures* Number of interactions with relevant parties 2010: 29 interactions Estimate 2011: 29-31 interactions Target 2012: 31-36 interactions
(c) Facilitation in support of a strengthened response by all Member States to the remaining provisions of Security Council resolution 1680 (2006)	(c) Encouragement by the Special Envoy for increased efforts to implement the remaining provisions of Security Council resolution 1680 (2006), taking into account significant progress made in this respect *Performance measures* Number of interactions with relevant parties 2010: 29 interactions Estimate 2011: 29-31 interactions Target 2012: 31-36 interactions

Outputs

- Regular meetings of the Special Envoy with representatives of the Government of Lebanon and other interested Governments to advance the implementation of the resolution
- Meetings with the Government of Lebanon in support for the Lebanese national dialogue related to the disbanding and disarmament of Lebanese militias
- Meeting with the Palestine Liberation Organization (PLO)/Palestinian Authority and good offices between PLO and the Government of Lebanon to facilitate dialogue between the PLO/Palestinian Authority and the Government of Lebanon on the disbanding and disarmament of Palestinian militias
- The provision of good offices and consultations with all foreign Governments that might have influence on the Lebanese and non-Lebanese militias in Lebanon to assist in implementing the requirements of relevant Security Council resolutions in a peaceful manner
- Reports of the Secretary-General to the Security Council (2)

External factors

125. The objective and expected accomplishments are expected to be met provided that: (a) there is political stability and security in Lebanon; (b) hostilities in the region and in the country are not resumed; (c) there is political goodwill on the part of the parties concerned; (d) the political goodwill of Member States has a positive influence on the parties concerned; and (e) there is no tension between Lebanon and other States in the region.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance, savings (deficit)* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Total requirements 2011* (6)	*Variance* (7)=(4)-(6)
Civilian personnel costs	483.5	469.2	14.3	268.8		269.4	(0.6)
Operational costs	796.2	786.3	9.9	463.1		464.7	(1.6)
Total	**1 279.7**	**1 255.5**	**24.2**	**731.9**	—	**734.1**	**(2.2)**

126. The estimated resource requirements for 2012 for the Special Envoy amount to $731,900 net ($777,800 gross) and would provide for the continuation of the Special Envoy at the Under-Secretary-General level on a $1-per-year contract and two staff (1 P-4 and 1 General Service (Other level)) for a period of 12 months ($268,800), as well as operational costs ($463,100) comprising official travel ($362,800); facilities and infrastructure ($42,900); ground transportation ($1,000); communications ($45,500); information technology ($3,400); and other supplies services and equipment ($7,500).

127. The variance between the 2012 requirements and the 2011 appropriation reflects the lower cost for support services provided by the United Nations Special

Coordinator for the Middle East Peace Process to the Special Envoy and staff during official travel.

128. The anticipated unencumbered balance in 2010-2011 reflects the actual expenditures incurred for common staff cost and support services provided by the United Nations Special Coordinator for the Middle East Peace Process to the Special Envoy and staff during official travel.

Extrabudgetary resources

129. No extrabudgetary resources are projected for this special political mission for 2012.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG[a]	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	1	—	—	—	—	1	—	—	**2**	—	1	**3**	—	—	—	**3**
Proposed 2012	1	—	—	—	—	1	—	—	**2**	—	1	**3**	—	—	—	**3**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

[a] The Under-Secretary-General is on a $1-per-year contract.

130. The total staffing requirements for the Office of the Special Envoy for 2012 will remain unchanged.

F. United Nations Representative to the Geneva International Discussions

($2,184,300)

Background, mandate and objective

131. Following the non-extension of the mandate of the United Nations Observer Mission in Georgia in June 2009, the United Nations has continued to support the Geneva international discussions on security and stability and the return of internally displaced persons and refugees, which commenced on 15 October 2008 in Geneva in accordance with the six-point agreement of 12 August 2008 and implementing measures of 8 September 2008, mediated by the French Presidency of the European Union following the hostilities of August 2008 (see S/2009/254, para. 5). In resolution 1866 (2009), the Security Council welcomed the beginning of the discussions and requested the Secretary-General, through his Special Representative, to continue to fully support the process. The discussions, of which 16 rounds have been held to date, most recently on 7 June 2011, are co-chaired by the European Union, OSCE and the United Nations.

132. Against the background of the "Proposals for joint incident prevention and response mechanisms" agreed to in Geneva on 18 February 2009, the Secretary-

General, on 28 September 2009, addressed a letter to the President of the Security Council in which he updated the members of the Council on the progress in the Geneva international discussions and the convening of the Joint Incident Prevention and Response Mechanism (IPRM) under United Nations auspices in Gali (see S/2009/254, paras. 5 and 6). The Secretary-General also stated that following consultations with the relevant stakeholders, the United Nations would continue to support the Geneva international discussions and IPRM through a limited number of personnel with the task of facilitating the United Nations participation in the international discussions in Geneva and in IPRM, and liaising and coordinating with the relevant actors. He stated that these personnel would be based in Geneva and would spend as much time as required on the ground in order to perform these functions. The Secretary-General addressed a letter on this matter to the Minister of Foreign Affairs of Georgia on 29 September, and the Minister for Foreign Affairs of Georgia replied to the Secretary-General on 28 October 2009. Contacts and communications on this matter were conducted without prejudice to the respective positions of the participants in the ongoing Geneva discussions.

133. In a letter to the President of the Security Council dated 28 December 2009, the Secretary-General noted that, given the important role of the Geneva international discussions and IPRM in stabilizing the situation and building confidence, and in the light of the broad support, including from the main stakeholders, for a continued and effective United Nations engagement beyond 31 December 2009, the United Nations would continue to provide support to the Geneva international discussions and the work of IPRM. In his letter to the President of the Council, dated 25 February 2010 (S/2010/103), the Secretary-General conveyed, following consultations, his intention to appoint Mr. Antti Turunen of Finland as United Nations Representative responsible for United Nations support to the Geneva international discussions and IPRM. In a letter dated 2 May 2011 (S/2011/279), the President of the Security Council informed the Secretary-General that the members of the Council had taken note of his intention and of the information contained in his letter of 25 February 2010.

134. The United Nations Representative and his/her team are responsible for preparing, in consultation with the co-chairs, the sessions of the Geneva international discussions. They are also responsible for preparing, convening and facilitating the periodic meetings of IPRM. With regard to the latter, the team maintains a hotline to facilitate timely communication and exchange of information among the parties on any issues of mutual concern.

135. The United Nations Representative and the team will continue to maintain an office in Geneva on the premises of the United Nations Office at Geneva. The team members would regularly travel to the field to liaise with the relevant actors in preparation for and follow-up to the discussions in IPRM. The team will continue to be co-located and logistically backstopped by UNDP and UNHCR.

136. The role of the United Nations Representative is expected to continue for the duration of the United Nations involvement in the Geneva international discussions and IPRMs. There continues to be support among the principal stakeholders for the discussions in Geneva and the IPRM meetings, as well as for the continued engagement of the United Nations. The role of the United Nations will be reviewed depending on future developments with regard to the Geneva international discussions and/or IPRMs and the views of the key stakeholders.

Cooperation with other entities

137. The United Nations Representative and his or her staff will liaise with United Nations agencies, programmes and funds, such as the Office of the United Nations Resident Coordinator, UNHCR, UNDP and other actors, in particular with respect to coordinating the United Nations role and contribution in the framework of the Geneva international discussions and IPRM.

Performance information

138. The United Nations Representative, on 7 June 2011, co-chaired the sixteenth round of the Geneva international discussions. Despite the complex issues under deliberation, all the participants remain engaged and have reconfirmed their commitment to participate in the Geneva discussions. Two more rounds of the Geneva discussions are foreseen to be held in 2011. On 14 July 2011, the United Nations Representative convened the 29th meeting of IPRM, which marked the second anniversary of IPRM. A businesslike rapport has been established among participants. Under the leadership of the United Nations Representative, participants have, inter alia, developed a code of conduct to avoid the potential escalation of tensions on the ground.

Planning assumptions for 2012

139. It is expected that the Geneva international discussions and IPRM will continue to convene regularly, requiring United Nations substantive and technical support. Both continue to remain the essential platforms for dealing with the issues of concern for all stakeholders involved. The situation on the ground is likely to continue to warrant international involvement and support in preventing instability and facilitating regular contact and exchange of information among the parties.

140. It is expected that the Geneva discussions will continue to convene with approximately the same frequency in 2012: on average, once every two or two and a half months. In preparation for these meetings, the United Nations Representative will be expected to take part in preparatory visits by the co-chairs of the Geneva discussions (the European Union, OSCE and the United Nations). IPRM is also expected to maintain the established regularity of meetings — once every three to four weeks, on average — with possible emergency meetings to be convened at short notice by the United Nations Representative.

141. The effective discharge of these activities will require international staff to support the United Nations Representative, liaise with all relevant actors and manage the day-to-day activities related to IPRM. The staff will have an official base in Geneva and travel regularly to the field to prepare and conduct the IPRM meetings and liaise with relevant actors.

142. The United Nations Representative and his team will coordinate with other United Nations actors, such as UNDP, UNHCR and OHCHR, to ensure an integrated United Nations approach to humanitarian issues being addressed in the Geneva international discussions and IPRM. The United Nations Representative and his or her staff will also maintain close contact with the European Union Monitoring Mission and OSCE officials.

143. The objective, expected accomplishments and indicators of achievement of the Office are set out below.

Objective: To promote mutual understanding and dialogue among the key stakeholders of the Geneva international discussions and the Joint Incident Prevention and Response Mechanism

Expected accomplishments	*Indicators of achievement*
(a) Progress on the key agenda issues in Working Group I (on security and stability) and Working Group II (on humanitarian matters) of the Geneva international discussions	(a) Continued engagement of participants in the Geneva discussions in Working Groups I and II *Performance measures* (Number of sessions of the Geneva discussions) Estimate 2011: 4 Target 2012: 5
(b) Improved cooperation between the IPRM participants to prevent and respond to incidents on the ground	(b) (i) Number of IPRM meetings conducted *Performance measures* Estimate 2011: 12 Target 2012: 12 (ii) Number of incidents addressed through IPRM *Performance measures* Estimate 2011: 20 Target 2012: 20

Outputs

- Consultations by the United Nations Representative with the participants of the Geneva discussions (10)
- Joint visits by the co-chairs of the Geneva discussions in preparation for the sessions of the Geneva discussions (5)
- Preparation of thematic non-papers by the co-chairs or by the United Nations Representative (2)
- Preparation of information sessions on specific issues of the agenda for the participants (2)
- Preparation of press communiqué of the co-chairs issued after each round of the Geneva discussions (5)
- Press conference held after each round of the Geneva discussions
- Preparation of reports on the co-chair consultations (5)
- Preparation of reports on the discussions in the working groups (5)
- Agendas for the IPRM meetings prepared on the basis of the suggestions of IPRM participants (12)
- Press releases (12) and summary conclusions (12) of the Chair issued following each IPRM meeting
- Internal notes to the files on each IPRM meeting (12)
- Briefings to the international and diplomatic community representatives on the ground (12)
- Extensive use of hotline (at least eight phone calls per week to exchange information)

External factors

144. The objective would be achieved on the assumption that: (a) the participants in the Geneva international discussions and IPRM will continue to engage in the respective meetings; and (b) the expected submissions from the participants in the meetings of the Geneva international discussions and IPRM will be received in full and on time.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category	*Appropriation (1)*	*Estimated expenditure (2)*	*Variance, savings (deficit) (3)=(1)-(2)*	*Total (4)*	*Non-recurrent (5)*	*Total requirements 2011 (6)*	*Variance (7)=(4)-(6)*
Civilian personnel costs	958.9	958.9	—	1 294.5	—	958.9	335.6
Operational costs	510.1	510.1	—	889.8	—	510.1	379.7
Total	**1 469.0**	**1 469.0**	**—**	**2 184.3**	**—**	**1 469.0**	**715.3**

145. The estimated requirements for the Office of the United Nations Representative to the Geneva International Discussions for the one-year period ending 31 December 2012 amount to $2,184,300 net ($2,348,400 gross) and will provide for salaries and common staff costs for the continuation of seven existing positions ($1,294,500), as well as operational costs ($889,800) comprising official travel ($609,000); facilities and infrastructures ($96,000); ground transportation ($64,200); communications ($27,100); information technology ($27,500); and other supplies, services and equipment ($66,000).

146. The increased requirements for 2012 reflect the budget for the full year as compared to the 2011 budget, which was for eight months, and the additional requirements for replacement of a vehicle.

Extrabudgetary resources

147. No extrabudgetary resources are projected for this special political mission for 2012.

Staffing requirements

	Professional and higher categories									*General Service and related categories*		*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	1	—	—	—	3	2	—	**6**	—	1	**7**	—	—	—	**7**
Proposed 2012	—	1	—	—	—	3	2	—	**6**	—	1	**7**	—	—	—	**7**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

148. The Office would be headed by a United Nations Representative appointed by the Secretary-General at the Assistant Secretary-General level. The proposed staffing complement of the office will remain unchanged.

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Programme budget for the biennium 2012-2013

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster I: Special and Personal Envoys, and Special Advisers of the Secretary-General

Report of the Secretary-General

Corrigendum

Section II.E, page 36

Under indicators of achievement, after indicator (a) (ii), *insert*

(iii) Withdrawal of all foreign forces from Lebanon

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